



**PRINCE ALBERT MUNICIPALITY
ANNUAL REVIEW
INTEGRATED DEVELOPMENT PLAN
2010-2011**



We serve together



TABLE OF CONTENTS

LIST OF ACRONYMS

VISION, MISSION & VALUES

PREAMBLE BY THE EXECUTIVE MAYOR

PREAMBLE BY THE MUNICIPAL MANAGER

EXECUTIVE SUMMARY

ANNUAL IDP REVISION & PROCESS PLAN

INTRODUCTION

MUNICIPAL GEOGRAPHY

DEMOGRAPHIC DATA & SOCIO-ECONOMIC INFORMATION

1. ANALYSIS PHASE

- 1.1 KPA: ENVIRONMENTAL & SPATIAL ANALYSIS
- 1.2 KPA: ECONOMIC ANALYSIS
- 1.3 KPA: SOCIAL ANALYSIS
- 1.4 KPA: BASIC SERVICES & INFRASTRUCTURAL ANALYSIS
- 1.5 KPA: FINANCIAL ANALYSIS
- 1.6 KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION
- 1.7 KPA: INSTITUTIONAL ANALYSIS

ANALYSIS OF PAM'S PRIORITIES PER AREA

2. STRATEGY PHASE

- 2.1 LONG TERM DEVELOPMENT STRATEGY
- 2.2 ENVIRONMENTAL & SPATIAL DEVELOPMENT STRATEGY
- 2.3 ECONOMIC DEVELOPMENT STRATEGY
- 2.4 SOCIAL DEVELOPMENT STRATEGY
- 2.5 BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT STRATEGY
- 2.6 FINANCIAL SUSTAINABILITY & DEVELOPMENT STRATEGY
- 2.7 GOOD GOVERNANCE & PUBLIC PARTICIPATION STRATEGY
- 2.8 TRANSFORMATION & INSTITUTIONAL DEVELOPMENT STRATEGY
- 2.9 LG TURN AROUND STRATEGY

3. PROJECT PHASE

- 3.1 KPA: ENVIRONMENTAL & SPATIAL DEVELOPMENT
- 3.2 KPA: ECONOMIC DEVELOPMENT
- 3.3 KPA: SOCIAL DEVELOPMENT
- 3.4 KPA: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT
- 3.5 KPA: FINANCIAL DEVELOPMENT
- 3.6 KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION
- 3.7 KPA: INSTITUTIONAL DEVELOPMENT

4. INTEGRATION PHASE

5. ANNEXURES

- 5.1 KLAARSTROOM AREA DEVELOPMENT PLAN

6. APPENDICIES

- 6.1 WATER SERVICES DEVELOPMENT PLAN

7. APPROVAL PHASE

LIST OF ACRONYMS

ABBREVEATION	MEANING/INTEPRETATION
PAM	<i>Prince Albert Municipality</i>
IDP	<i>Integrated Development Plan</i>
LED	<i>Local Economic Development</i>
DEDT	<i>Department Economic Development and Tourism</i>
DEAT	<i>Department of Environment and Tourism</i>
MIG	<i>Municipal Infrastructure Grant</i>
DPT	<i>Department of Public Works and Transport</i>
LGMTEC	<i>Local Government Medium Term Expenditure Committee</i>
MFMA	<i>Municipal Financial Management Act</i>
SDBIP	<i>Service Delivery and Budget Implementation Plan</i>
GDS	<i>Growth Development Summit</i>
SANRAL	<i>South African National Roads Agency Limited</i>
SMME	<i>Small Medium Micro Enterprises</i>
DMP	<i>Disaster Management Plan</i>
DMA	<i>District Municipal Area</i>
EPWP	<i>Extended Public Works Programme</i>
ASGISA	<i>Accelerated and Shared Growth Initiative for South Africa</i>
PPP	<i>Public Private Partnership</i>
CPP	<i>Community Public Partnership</i>
CPPP	<i>Community Public Private Partnership</i>
EDA	<i>Economic Development Agency</i>
ABET	<i>Adult Basic Education and Training</i>
DLGH	<i>Department of Local Government and Housing</i>
DOH	<i>Department of Health</i>
ITDF	<i>Integrated Tourism Development Framework</i>
MTEF	<i>Medium Term Expenditure Framework</i>
MSIG	<i>Municipal Systems Improvement Grant</i>
MSA	<i>Municipal Systems Act</i>
PDI	<i>Previous Disadvantaged Individuals</i>
PCF	<i>Premier's Coordinating Forum</i>
CBP	<i>Community Based Planning</i>
PMP	<i>Performance Management Plan</i>
LCPS	<i>Local Crime Prevention Strategy</i>
SDBIP	<i>Service Delivery Budget Implementation Plan</i>

VISION

Uplift the standard and quality of life of the people in the sphere of the Prince Albert Municipal area and the optimal use of the resources and the sustainable preservation thereof.



MISSION

The supplying of services to and facilitating of development of the total community of Prince Albert by means of:

- Community solidarity and co-operation without discrimination
- Affirmative action and eradicating historical imbalances
- Supplying in the basic needs of residents satisfactorily and in an affordable manner
- Facilitating job creation and stimulating the economy
- Quality training and education for juveniles and adults
- Transparent, effective and community-directed municipal management with quality service delivery
- A culture of delivery
- Sustainable and sensible management of natural resources
- Facilitating democracy and promoting human dignity in the community
- Creating and maintaining a sturdy infrastructure in a feasible manner according to the needs of residents
- Norms: Fairness, honesty and loyalty with regard to the community as a whole whilst still taking the individual into consideration

VALUES

The value system of Prince Albert Local Municipality describes the relationship between people within the municipality as well as the relationship between the Municipality and its customers. This involves a description of all practices applied and the values placed on certain principles.

The values endeavour to reflect the culture that prevails or should prevail in the municipality. These are our beliefs, commitments and principles that guide everyday decision-making whether consciously or subconsciously. In a municipality with a firm set of values that are clearly communicated, well understood and shared, people will be able to make sound decisions that are in line with what the municipality truly believes. In light of the above-mentioned, the following value system has been adopted:

We subscribe to the principles of “Batho Pele “which can be summarised as follows:

- **Consultation:** Citizens should be consulted about service levels and the quality of services to be rendered;
- **Standard of services:** Citizens must be made aware of what to expect in terms of the level and quality of services that will be rendered;
- **Accessibility:** All citizens should have equal access to the services that they are entitled to;
- **Courtesy:** All citizens should be treated with courtesy and consideration;
- **Information:** Citizens must receive full and accurate information about the services that will be rendered;
- **Transparency:** Citizens should be informed about government departments' operations, budgets and management structures;
- **Redressing:** Citizens are entitled to an apology, an explanation and remedial action if the promised standard of service is not delivered;
- **Value for money:** Public services should be provided economically and effectively;
- **Co-operative governance:** As a partner in governance we will promote and constructively participate in regional, provincial and national programmes; and
- **Capacity building** for all involved in the municipality.

PREAMBLE BY THE EXECUTIVE MAYOR

This Integrated Development Plan serves the last review document that will be tabled with council on the 28 March 2010 for our term of office as council. This makes it particularly important that this plan serves as completing a unit of work started by this council since it was legislated. It therefore becomes of critical importance that we set out formidable plan that will guide the new council that will be elected in setting up the third generation IDP.

Prince Albert has experienced a period of exceptional growth over the last few years and it is now, more than ever, critical that Council has suitable strategic planning in place that will ensure a bright future, not only for the town, but also the people that live in it. This plan has to set the tone for the new council.

One of the deliverables that will support and guide the new council is to ensure that an electricity master plan is developed that can steer the upgrade of an extremely vulnerable low voltage electricity supply. It is of critical importance that the electricity upgrade is done in a responsible and from an informed basis set and not approach in a piece meal manner.

Further area of focus of this council for the coming year is ensure that service delivery is ratchet a gear up in terms of ensuring value for money to the tax payers base. All work the municipality delivery must be efficient and must be done in such a manner that we get value for money. In the drive for value for money will one our endeavours are to get officials to deliver their work smarter and doing the right thing first.

I have started out as Mayor in connecting with different organisations on a regular basis. This will be strengthened in the year ahead as important space to pay attention to what is on the mind of organizations and how the municipality can improve it work.

The IDP will provide the basis of the engagements as this drives the budget that enables implementation. It is of critical importance that the IDP forms the basis of conversation with organization. These conversations have to keep the IDP relevant as it lays a clear foundation for what is expected and for ensuring that our town develops into the most effective town in the Western Cape and in the Country at large. The conversations to be set up further on must keep the IDP dynamic as it is in this that the town will reap the success. The IDP per say revolves around the town, its potential for growth and finding solutions to create a win-win situation for all of its citizens.

Driving the last year of planning and implementation will require decisive and vibrant leadership from council in proving clear guidance to the administration. I'm fully aware that we, as councillors are the hands of the bureaucracy that have to deliver the results. It is therefore essential that we put the electorate and its needs first and communicate this crystal clear to the administration. It will require sophistication by councillors in driving the agenda of the municipality and driving our legacy as a class of 2006/2011 to conclusion. Having said this I'm fully aware that the

I wish us the best of work ethics, the best we are in ensuring the best services are delivered to our community, the best we are ever able to be and to provide, expecting no more than the best from an administration serving us.

I thank you

PREAMBLE BY THE MUNICIPAL MANAGER

The Municipal Systems Act of 2000 requires all Municipalities to draw up an IDP as a single, inclusive and strategic development plan, linking and integrating other plans. It is in the IDP that one finds the policy framework on which annual budgets are based. In reflecting on this, the municipality departs from a position that this plan is not about compliance, but to make a difference in a community in spheres of development. The focus of this plan is outcomes driven and set up towards impact through outputs being planned.

The IDP outlines investments and development initiatives; all the projects, plans and programmes devised and key performance indicators. It reflects and includes government activities and where and how NGO's and the private sector can partner with the municipality in driving the development agenda for Prince Albert Municipal Area. The focus of this plan is around the building of partnership at all levels and encouraging the use of expertise in and around town. It is community involvement and partnerships that will assist the municipality in fulfilling its mandate with its limited institutional capacity. To be noted that it is the partnerships at all levels that will help the municipality as an institution to excel more importantly to focus on compliance with the different sets of legislation and regulations set out by the Province and National spheres of government.

As our contribution to the national call for improved service delivery, the municipality developed and adopted a turnaround strategy approved by council. This strategy outlines areas of improving communication with its communities, paying attention to how the municipality procure services, how it must expand its tax base, paying attention to building the institution has been identified as areas of urgent attention. These areas find its way in the IDP in our different sets of strategies and interventions.

The IDP sets a menu for the year ahead that calls for relentless management of all programmes and a dedicate cadre that will drive this menu. We have no illusions about the enormity of the challenge facing us as a delivery team hence our reference to partnership and utilizing skills from the community. As a delivery team we should ensure that our plans are lean, manageable and that we not have too much our plates and that through this we are able to meet the expectations of our political drivers and our communities as the birth of success starts with the administration.

Council and the community can expect of us to:

- Develop implementation plans outlining each quarters work
- See the birth of round-table oversight meetings by council, the oversight committee and the audit committee
- A performance driven organisation that includes a culture of performance monitoring and performance evaluations.
- Quarterly community feedback meetings as a mechanism of accountability

EXECUTIVE SUMMARY

The IDP is a strategic document that holistically addresses and consolidates community priority issues in Prince Albert Municipal area with the limited financial and human resources that are available.

The essence of development planning as performed by local government must be to deliver on community-driven goals through the application of appropriate methods within a capacity framework originating from and created within available resources.

The Municipal Systems Act, 2000 provides in the requirement to create a single, inclusive and strategic plan the method by which local government can become the custodian of local development planning. Again, by virtue of measurement, the current state of affairs with regard to the adoption and application of this method and the effect on co-operative governance is determined.

Although the municipality “comply” to all legislative requirements there remain questions as to the quality of the process and products and monitoring and evaluation, is concerned.

Although the SDF has been completed, it will be reviewed and it will have an impact on economic growth, especially with regards to the issue of urban edges and possible developments that will boost the economy of the municipality.

The SDF as well as other sectoral plans needs to be finalised and included in the IDP. The IDP must be the one and only strategic document for the Prince Albert Municipal area and needs to be integrated in its budget and SDBIP.

Strategically, Prince Albert Municipality is positioning itself to address:

1. Environmental & Spatial development
2. Economic development
3. Social development
4. Basic services & Infrastructure development
5. Institutional development & Transformation
6. Financial development
7. Good governance

CHALLENGES AND OPPORTUNITIES

The major challenges we face as a municipality are:

- ❖ Financial constraints – both in communities and within institution.
- ❖ Human capacity – for the municipality to excel in terms of service delivery it is of paramount importance that the issue of scarce skills be addressed
- ❖ This IDP creates an opportunity for real investment in communities in terms of skills development and SMME development to turn the economy around and eradicate poverty
- ❖ Limited resource-base to appoint professional, technical and skilled personnel.

STRUCTURE OF THE IDP

The IDP is structured in the following logic way:

- ❖ Rigorous analysis of the current situation of the space and time – using a whole range of sources like the rapid Review(CSIR) 2001; LED Regeneration Study(SETPLAN) 2003; SEPLG(Provincial Treasury) 2006 and the Monitor Group(2006/7) as well as numerous other studies, investigations and papers written on the Central Karoo.
- ❖ Making sure the phases of the IDP remains in tact as well as getting buy-in from our political heads at a very early stage.
- ❖ Creating strategic basis for inter – sectoral input and intergovernmental synergy.
- ❖ Ensuring that there is critical reflection of capability and capacity in relation to plans ultimately that is implementable.

Prince Albert has one of the highest unemployment levels in the province. Unemployment was estimated at 47% in 2001. Without real strategic interventions to stimulate the economy, Prince Albert will find it difficult to survive the economic conditions.

BACKGROUND OF THE IDP PROCESS

In terms of the Local Government: Municipal Systems Act, 2000 local authorities are required to formulate an Integrated Development Plan. The act stipulates that each municipality must plan, direct and manage its capacity and resources to support the successful implementation of the Integrated Development Planning process.

The IDP review document describes how the municipality will implement this new planning and development system. It will serve as framework in terms of which the municipality will carry out its mandate with regard to the IDP. It will also ensure that the proposed IDP process is legitimate, realistic and in accordance with legislative requirements.

This Draft IDP document should be read in collaboration with the WSDP (Water Services Development Plan) and the SDF (Spatial Development Framework).

LEGAL FRAMEWORK

The legal requirements in respect of the IDP are stipulated in the relevant Acts and Regulations. The Prince Albert Municipality envisage achieving it's set objectives and responsibilities as per Sect. 152(1) of the National Constitution 1996 as amended with the limited financial and administrative resources available:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage the involvement of communities and community organisations in the matters of local government.

In addition to the requirements for every municipality to compile an Integrated Development Plan (IDP), the Municipal Systems Act, 32 of 2000 also requires that the IDP be implemented, and that the municipality monitors and evaluate it's performance.

PURPOSE OF INTEGRATED DEVELOPMENT PLAN REVIEW

The purpose of Integrated Development Planning review phase is a fast and more appropriate services delivery method and providing a framework for economic and social development in a municipality. A range of links exist between Integrated Development Planning and it's developmental outcomes, which have great relevance, in particular in a context of financial crisis of municipalities, urgency of service delivery, and employment generation. Integrated Development Planning can contribute towards eradicating the development legacy of the past, making the notion of developmental Local Government work and fostering co-operative governance.

The Department of Provincial and Local Governance IDP Guidelines summarised the purpose of the Integrated Development Planning Process as follows:

1. Eradicating the development legacy of the past
 - A mechanism to restructure our towns and rural areas;
 - A mechanism to promote social equality;
 - A weapon in the fight against poverty and
 - A catalyst in the creation of wealth.

2. Making the notion of Developmental Local Government work
 - A device to improve the quality of people's life's through the formulation of integrated and sustainable projects and programmes
 - Lay the foundation for community building
 - A strategic framework that facilitates improving municipal governance
 - An agent of Local Government transformation
 - A channel for attracting investment
 - An instrument to ensure more effective and efficient resource allocation and utilisation
 - A vehicle to fast-track delivery
 - A barometer for political accountability and a yardstick for municipal performance
3. Fostering co-operative governance
 - A mechanism for alignment and co-ordination between spheres of Government

STRATEGIC APPROACH TO KEEP THE IDP RELEVANT

Section 34 of the Municipal Systems Act (MSA) deals with the review and amendment of the IDP:

“Annually review and amend the Integrated Development Plan

- (a) Municipal council: Must review its integrated development plan
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) To the extent that changing circumstances so demand; and
- (b) May amend its integrated development plan in accordance with a prescribed process”

ANNUAL IDP REVISION AS A PROCESS – A PROCESS SUMMARY

The process described above represents a continuous cycle of planning, implementation and review. Implementation commences after the Municipal Council adopts the initial IDP. Throughout the year implementation/performance is monitored, new information becomes available and major unexpected events may occur. Some of this information is used to make immediate changes to planning and implementation. Relevant inputs are then integrated in the annual review of the IDP. After adoption of the revised IDP, implementation as well as situational changes will continue to occur, which are again monitored throughout the year and evaluated for consideration in the next IDP Review.

The IDP has five phases aimed at producing a document that is underpinned by community participation and a strategy driven, implementation orientated and integrated approach.

The IDP phases are:

1. **Analysis phase:** Priority issues are identified by analysing the community and the municipality.
2. **Strategic phase:** Setting a long term strategy for development
3. **Project phase:** Implementation plan with short, medium and long term deliverables
4. **Integration phase:** Alignment with budget, district, provincial and national policies, programmes and plans
5. **Approval phase:** Council adopts the IDP as a strategic plan to guide investment (public & private) and outcomes.



Prior to revising the IDP, PAM is expected to adopt a process plan which outlines the review process. The process plan for the 2010/11 IDP Review was adopted by council on the 2th of September 2009.

Table below outline the IDP Review schedule:

Activity	Responsibility	Outcome	Sep'09	Oct'09	Nov'09	Des'09	Jan'10	Feb'10	Mar'10
<u>Approval of Process Plan & Advertise</u>	IDP Office	Approved & Adopted process plan for the Municipality.							
<u>Analysis:</u> Revise/ Review info	IDP Office	Revised Analyses.							
<u>Strategy:</u> Review local strategic objectives/ priorities. Preliminary projects.	IDP Office	Approved report on strategies. Approved report on strategies.							
<u>Project Phase:</u> Develop project proposals. Alignment workshop, sector departments.	IDP Office & Head of departments	Integrated & aligned project proposals of LM, sector departments.							
<u>Integration Phase:</u> Integrating of projects. Present to community. Prepare/finalise draft budget.	IDP Office & Finance Department	Integrated & aligned project proposals of LM, sector Departments. Draft budget Finalised for LM.							
<u>Approval Phase:</u> Advertise for community. Address inputs. Submission of IDP to council.	IDP Office & Council	Inputs from public 2 Feb.2009- end 13 Feb.2009. Approved by council 16 Feb.2009- 23 Feb.2009.							

PUBLIC PARTICIPATION

Involving others is the key to an integrated development planning process. But involving others is a costly process and it takes time. Involving others means involving the public, but also other spheres of government, local authorities, district role-players, specialists and consultants. Public participation is not equally relevant and appropriate in each stage of planning, and not all participation procedures are equally suitable for each planning step. To limit participation costs, to avoid participation fatigue, and to optimize the impact of participation, specific mechanisms of participation need to be employed during the process.

Regular consultation meetings were held with Area Committees (Prince Albert, Leeu-Gamka and Klaarstroom) members and Representative Forum members ensuring efficiency of the process.

A series of public participation meetings including an imbizo were held to inform the public about the IDP Review process plan and were available at public libraries to access as well as to access the identified key performance areas with its identified development priorities.

These IDP public participation meetings were presented together with the finance department of the municipality who introduce the municipality's draft budget 2009/2010 to the public.

MUNICIPAL DECLARATION

(In terms of section 2 (b) of the Municipal Systems Act, 2000 (32 of 2000) a municipality consists of (i) the political structures (ii) administration and (iii) the community of the municipality.

We as politicians, officials and the community of the Prince Albert municipality mutually declare to actively work towards fulfilling our distinctive roles and responsibilities within the municipality.

As **Councillors**, we commit to mobilise partners, build relationships, drive the IDP process and the implementation of projects, oversee the budget, market Prince Albert municipality through its IDP and facilitate the establishment of an enabling environment for development.

As **Officials**, we commit to do the necessary planning, to maintain sustainable delivery of basic services, to monitor and evaluate, implement programmes and projects contained within the IDP and to keep council updated on municipal matters through regular reporting.

As the **Community**, we commit to participate in public participation processes, use municipal services responsibly, participate in the planning, implementation and monitoring and evaluation of IDP projects and to partner with council on the issue of employment.

INTRODUCTION:

The IDP, as a development tool, is used to meet the ideals of development state. To successfully execute this mandate we need to measure the levels of development and the depth of under-development for this data is needed to describe, compare, analyse and explain development patterns and processes.

PRINCE ALBERT MUNICIPAL GEOGRAPHY

The Prince Albert Municipality is one of the four municipalities in the Central Karoo District. It includes the scenic town of Prince Albert as well as the settlements of Leeu-Gamka and Klaarstroom and the surrounding rural area. Prince Albert town is renowned for its historic architecture and agricultural products. It is known as the oasis of the Karoo desert and attracts local and foreign tourists throughout the year. It is also historically an agricultural services hub which still provides its people and satellite towns with essential services. Prince Albert has the potential for becoming the tourism hub to drive the growth of tourism within the Central Karoo region.

Klaarstroom has a unique character and sense of place and is located right next to the Swartberg Mountain while Leeu Gamka is located on the N1. In recent years, the local economy has had small but significant boosts through cultural events organised around olive and food festivals. Prince Albert Municipal area covers a total of 8,800km², a vast part of this being in the rural areas where about 958,000 hectares are under Agricultural production, mainly fruit and sheep farming.

The Prince Albert municipal is one of the smallest municipalities in the Western Cape. The municipality had a population of 10512 in 2001, this figure grew to 12 106 in 2008. This represents a moderate population growth rate of about 2% per annum.

PRINCE ALBERT	LEEU-GAMKA	KLAARSTROOM	PRINCE ALBERT ROAD	FARMS	TOTAL
9337	2123	400	46	200	12 106

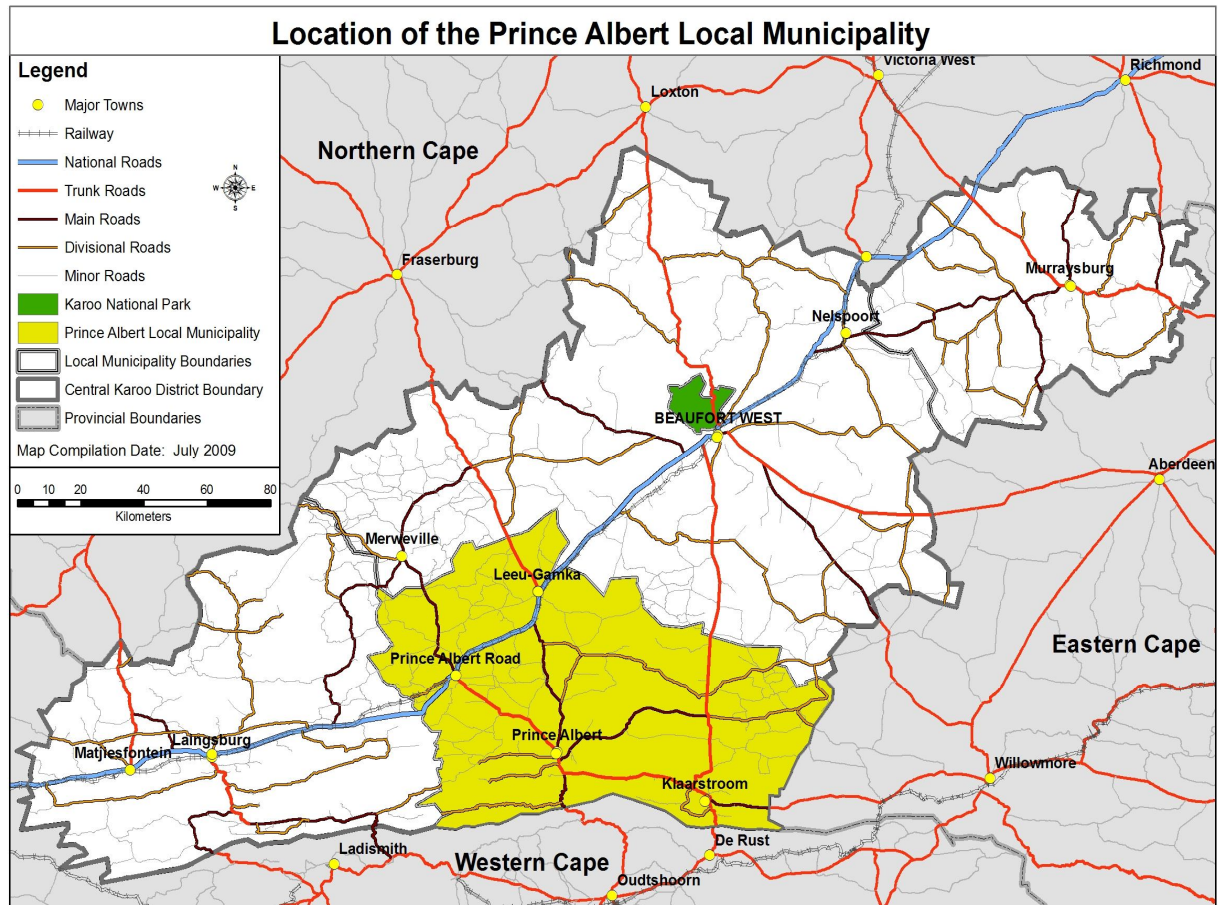
District roads radiate out of Prince Albert connecting it to its satellite towns of Prince Albert Road on the N1 (45km to the north west), Klaarstroom on the R329 (55km to the east) and Leeu – Gamka on the N1(85km to the north).

Generally the distances around settlement of Prince Albert are quite long with vast farms. Prince Albert is an established agricultural hub and tourist destination, popular for its scenic beauty, rich natural history, awe – inspiring ecosystems and rich biodiversity.

- Prince Albert: including centralised “Dorp” with the main business area and predominantly white residential area.
- North End, Prince Albert’s predominantly coloured residential area.
- Klaarstroom predominantly coloured community
- Leeu – Gamka: including Leeu – Gamka, Bitter water and Newton Park
- Prince Albert Road all predominantly coloured

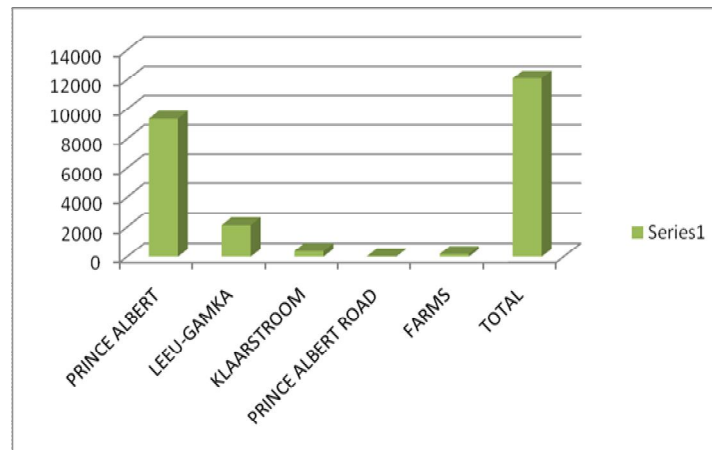
Prince Albert is the main business and administrative town in the local municipality.

MAP HIGHLIGHTING PRINCE ALBERT LOCATION



DEMOGRAPHIC DATA

The population size of PAM was estimated at 10 512 people in 2001 compared to 12 106 in 2008. The population grew on average 2% between 2001 and 2008.



SOCIO ECONOMIC-INFORMATION

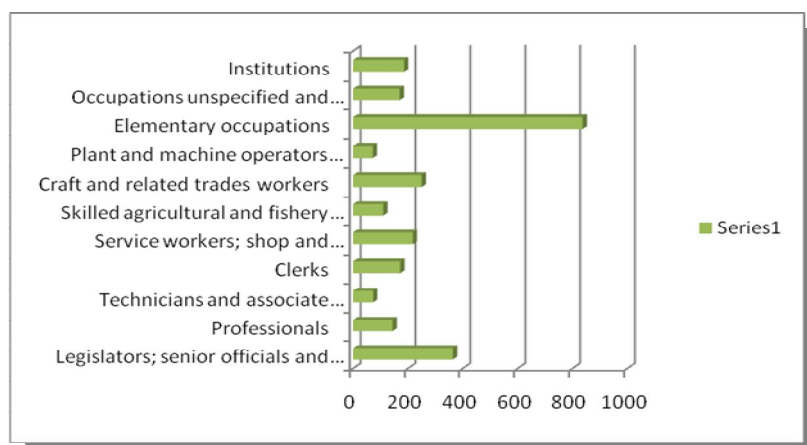
The socio-economic information for the municipal area is as follows:

Housing backlog (2008-10)	Unemployment rate (%)	Proportion of house-holds with no income (%)	Skills prop. of pop. – low skilled employ. (%)	HIV/AIDS prevalence 2005 (%)	People older than 14 years illiterate (%)	Urban/ rural household split (%)
900	35.2	6.8	31	2.1	41	804

LABOUR FORCE FIGURES:

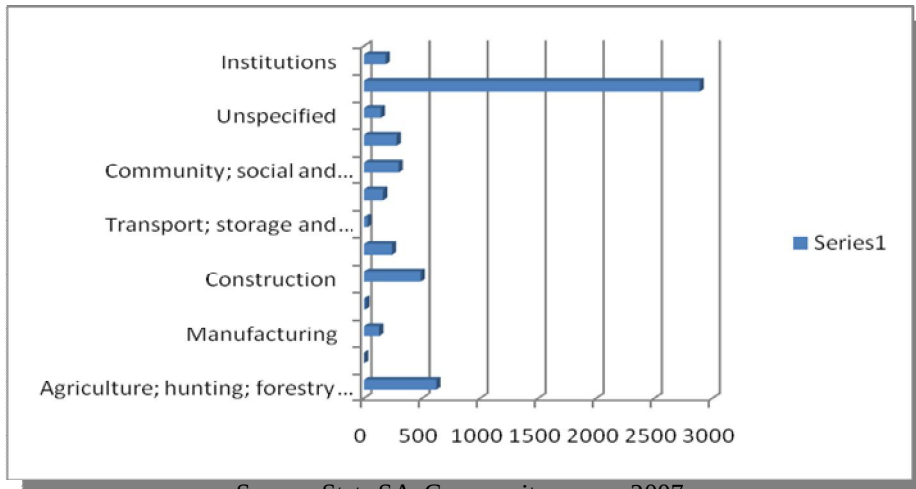
Occupation Distribution of Labour Force:

The figure below describes the breakdown of the employed persons by occupation in PAM. Elementary occupations; legislation, senior officials & managers form the largest percentage share of occupation.



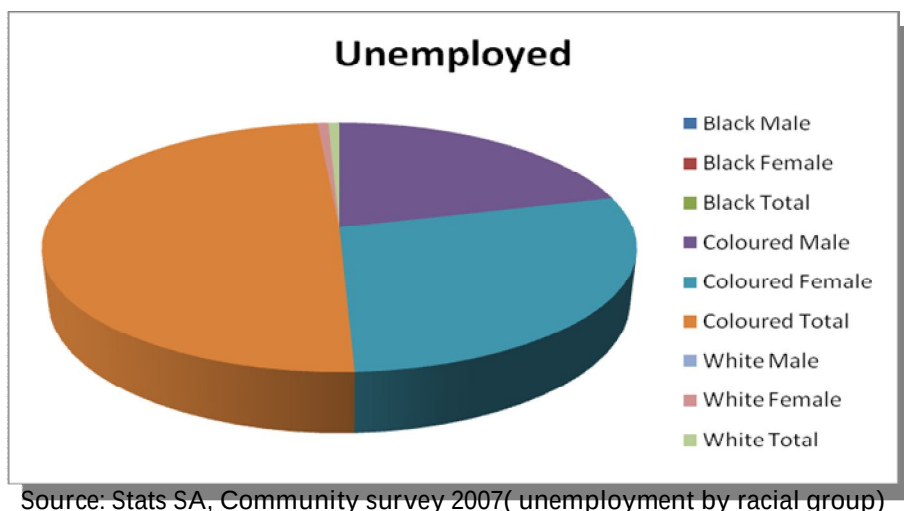
Source: Stats SA, Community survey 2007

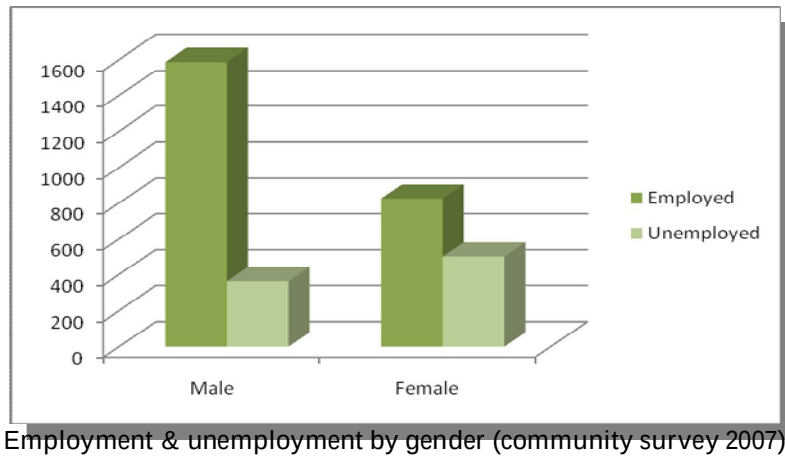
Industry Contribution to Employment 2007:



UNEMPLOYMENT:

The greatest potential that the Municipality has is its people. The unemployment rate in **2002** was **47%** and estimated at **35.2%** in **2007**. In fact PAM is the biggest employer and contributor to the decrease the unemployment with the poverty alleviation initiative.

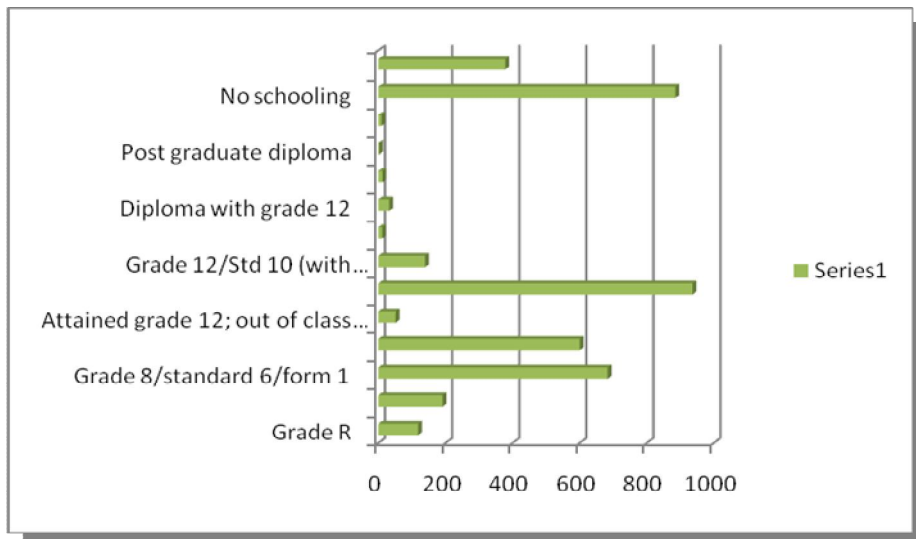




EDUCATION:

The Prince Albert Municipality has 48% according to the 2001 STATSSA of its population having less than Primary education as compared to 40.1% at district level. This means that more people above the age of 14 are likely to be illiterate. This is most probably caused by the high school dropout rate. The school (Primary and secondary) drop out rate stands at about 29%, which is a little bit higher than the district average of 26%. Many social problems do contribute to this drop out rate. The views of LEED Week (2001) put the reasons to high levels of drop out as:

- No facilities to keep children busy in school
- Teenage pregnancies,
- Negligence of children by their parents
- Child abuse



SAFETY & SECURITY:

Summary of safety & security in Prince Albert Municipal Area							
Area:	Drug-related crime	Rape	Murder	Robberies	Assaults	Stock theft	House breaking
Prince Albert	100	8	2	5	121	6	35
Leeu-Gamka	18	3	1	2	53	4	11
Klaarstroom	11	0	0	0	7	3	6

Sources: SAPS Prince Albert 2008-2009

HEALTH:

In Prince Albert area there are 2 clinics, 1 hospital and 1 mobile clinic, 1 in Prince Albert & 1 hospital, 1 in Leeu-Gamka and 1 mobile clinic in Klaarstroom. Health indicators revealed that children under the age of 1:

- First measles immunization: 80% as compared to national average of 90%. Prince Albert being such a small Municipality, it should have been possible to even reach 100% immunization.
- TB stood at 1 365 for every 100 000, with a cure rate of only 65% as compared to national average of 85%

Health Measures			
	2005	National targets	2010
Proportion under 1 with 1 st measles immunization	80%	90%	
Percentage(%) birth under 2,5kg	27%	<10%	
TB prevalence per 100 000	1 365		
TB Cure rate	65%	85%	
Patient – Nurse workload per day	54	34	
HIV / AIDS prevalence rate(2005)	2.1	HIV / AIDS prevalence rate (2010)	2.8
Number of HIV / AIDS deaths(2005)	9	Number of HIV / AIDS deaths (2010)	16

Source: Dept. of Health (2005, CARE (2005)

The area is having a relatively good nurse patient ratio about 22 patients per nurse, which is above national average target of 34 patients per nurse. Although HIV and Aids prevalence rate is well below the national and provincial level, related deaths are projected to increase from 4 in 2001, to 9 in 2005 and 16 in 2010. As a proportion of total deaths, it increases from 4.2% to 7.8% to 13% between 2001, 2005 and 2010, respectively. TB cure rate is not so good as it stands at 65% as compared to national target of 85% (source: Treasury Socio-economic Profile 2006). Therefore, whereas we have good infrastructure and capacities, the Municipality still has a lot to do to improve the quality of service to realize national standards.

PAM works towards connecting all households to a waterborne sanitation system in order to prevent any future grey water problems that might occur and to reduce the possible risk of groundwater pollution from soak-away. Over the next three years PAM will primarily focus on addressing the existing housing backlog.

The following comments were made by the participants of the CBP process, with regard to health issues:

Prince Albert:

Health (Clinic): Community are not pleased with service rendered at the clinic.

People living with HIV / AIDS: Most people don't know of it. Home-based care for HIV is very effective.

Ambulance / patient transport services: Service delivery needs to be improved.

Hospital: Community are not pleased with service rendered at the clinic.

Leeu-Gamka:

Health (Clinic): Clinic not accessible due to few patients being attended to.

It is important that the backlogs that still exist on the farms, with regard to basic sanitation services, be eradicated by PAM. The supply of basic sanitation services on the farms needs to be linked to the provision of health and hygiene education. Improved health requires behaviour change, which cannot be achieved with a single health education talk given by an outside expert. Behaviour change requires sustained monitoring and promotion within the community. This is the key function of the community health workers employed on sanitation projects.

Klaarstroom:

Health (clinic): Clinic is not very accessible due to the accommodation space and service periods.

No existing mobile services available on farms.

Ambulance & patient transport services not effective.

Summary of health facilities:

Summary of facilities in Prince Albert Area					
Area:	Hospitals	Clinics	Satellite Clinics	Mobile Clinics	Total Facilities
Prince Albert	1	1			2
Leeu-Gamka		1			1
Klaarstroom		0	1		1

HOUSE HOLD DATA:

Basic Services:

Proportion of Households with access to water:

Race	Pipe water in-side the dwelling	Pipe water inside the yard	Pipe water from access point outside the yard	Borehole	Dam/ pool	Rain water tanks	Other	Grand Total
Black	46	66	16	0	0	0	0	128
Coloured	1525	372	14	57	52	19	0	2039
Indian or Asian	0	0	0	0	0	0	0	0
White	547	0	0	11	0	0	23	581

Source: Community survey 2007

Proportion of Households with access to refuse disposal:

Race	Removed by local authority once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Grand Total
Black	119	0	0	3	6	0	128
Coloured	1637	38	25	311	28	0	2039
Indian or Asian	0	0	0	0	0	0	0
White	461	9	0	111	0	0	581

Source: Community survey 2007

Proportion of Households with access to energy sources:

Race	Electricity	Gas	Paraffin	Candles	Solar	Other	Grand Total
Black	128	0	0	0	0	0	128
Coloured	1819	13	13	183	7	5	2040
Indian or Asian	0	0	0	0	0	0	0
White	575	0	0	0	0	5	580

Source: Community survey 2007

Proportion of Households with access to sanitation:

Race	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Dry toilet facility	Pit toilet with ventilation (VIP)	Pit toilet with-out ventilation	Bucket toilet system	None	Grand Total
Black	128	0	0	0	0	0	0	128
Coloured	1633	35	112	16	71	130	43	2040
Indian or Asian	0	0	0	0	0		0	0
White	545	25	0	0	0	0	10	580

Source: Community survey 2007

1. ANALYSIS PHASE

1.1 KPA: ENVIRONMENTAL & SPATIAL ANALYSIS

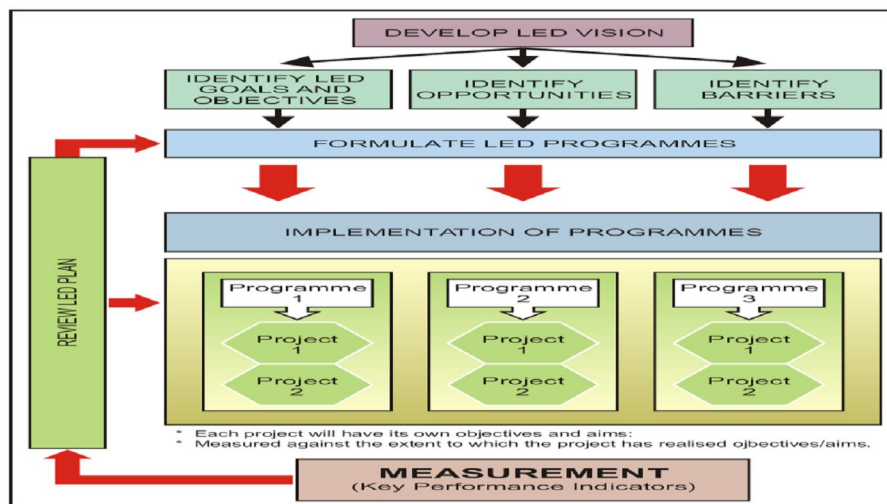
ENVIRONMENTAL & SPATIAL DATA SHEET				
1. LIST OF PROBLEMS (EXISTING DIFFICULTIES)	LOCATION	PEOPLE AFFECTED	SPECIFICATION (MAGNITUDE)	CAUSES
SEWERAGE TREATMENT	KLAARSROOM	COMMUNITY	ILLNESSES	PUMPSTATION TO CLOSE TO THE COMMUNITY
SOLID WASTE SITES	LEEU-GAMKA KLAARSTROOM	COMMUNITY	HEALTH & ENVIRONMENTAL PROBLEMS	ACCESS UNCONTROLLED, INEFFICIENT DRANAGE
AIR POLLUTION	WHOLE AREA	COMMUNITY	ILLNESSES LIKE TB IN AREA	SEWERAGE DAMS AND RECYCLING PROJECT NOT FUNCTIONING AS SHOULD
NOISE POLLUTION	ALONG THE N1 & RAILWAY	COMMUNITY		
NATURAL RESOURCES (RAINFALL, GROUNDWATER, FOUNTAINS & RIVERS)	FARMS AROUND PRINCE ALBERT MUNICIPAL AREA	FARMERS	FREAK FLOODS	NATURAL CAUSES
INVASIVE ALIEN PLANTS	RIVERS	COMMUNITY	NATURAL	NATURAL
2. TREATS / RISKS (POSSIBLE DIFFICULTIES)	LOCATION	PEOPLE AFFECTED	SPECIFICATION (MAGNITUDE)	CAUSES
RIVERS	PRINCE ALBERT LEEU-GAMKA KLAARSTROOM	COMMUNITY	HISTORY	FLOODS
DRAUGHT	WHOLE AREA	FARMERS/ FARM WORKERS	EVICTON OF FARMS/ UNEMPLOYMENT	DRAUGHTS

1.2 KPA: ECONOMIC ANALYSIS

Concept of LED:

Local Economic Development (LED) is a process that requires participation from various stakeholders. It encourages the private, public and civil society sectors to work together in order to create an enabling environment for economic development. Participation between these stakeholders further creates common vision and goals to overcome economic challenges and utilise opportunities for economic development of the region. Participation in LED is not subject to the Municipality alone. It includes the entire region and all the stakeholders namely the community, businesses and NGO's residing in it. The Municipality as the elected entity has the role to facilitate the economic growth and development within a region and therefore act as driver for Local economic development. The community, businesses and the NGO's are all part of the region and therefore are stakeholders in the LED process.

The LED process involves planning, implementation, monitoring & evaluation. This process is diagrammatically presented in the **figure below**;



Prince Albert is known for its architecture and agriculture and is also a tourist centre. The chief farming activities in this area are deciduous fruit for the export market, olives vineyards, vegetable seed production, Lucerne and ostrich. The average rainfall for the area is about 41mm per year. Farming is much more diversified in this region with small stock farming forming an important part into the farming community.

The small stock farmers with sheep, Angora goats and game farming are well established. Karoo Lamb, olives, olive oils and cheese are local delicacies. Prince Albert is well situated for overnight stops from Gauteng, Cape Town and Port Elizabeth. The economy is concentrated in mainly three sectors, namely Finance and business services (46.2%), wholesale and retail trade (16.5%) and transport and communication (11.3%) Prince Albert contributed 30.9% of GDP of the District's R871.5million in 2007 with an estimated average annual growth of 8.9% between 1995 and 2007.

SECTOR STRUCTURE OF THE PRINCE ALBERT ECONOMY

		GRP %	Employment %	Significance index	Rank
A	Primary sector				
1	Agriculture	35.2	46.6	81.8	2
B	Secondary sector				
2	Manufacturing	0.4	1.3	1.7	8
3	Electricity and water	0.1	0.3	0.4	9
4	Construction and repairs	7.4	7.2	14.6	6
C	Tertiary sector				
5	Trade	5.1	11.3	16.4	5
6	Transport	3,2	1,8	5.0	7
7	Tourism	8.9	10.7	19.6	1
8	Finance and insurance	13.2	3.2	16.4	4
9	Community, social and personal services	26.5	17.6	44.1	3
	Total	100,0	100,0		

TOURISM CONTRIBUTION TO THE ECONOMY

In the past, agriculture was traditionally the cornerstone of the economy of the Prince Albert, Leeu Gamka and Klaarstroom regions but this has changed significantly over the last two decades and tourism has become one of the fastest-growing sectors of our region. In line with developments elsewhere in the world, smaller rural communities have benefited specifically. Tourism and its associated products and businesses in Prince Albert have developed substantially over the past 15 to 20 years. For example, 15 years ago there were two guest houses, one hotel and one restaurant in the town. Today, Prince Albert boasts 39 guest houses, a hotel, 10 restaurants and a cooking school, as well as 12 shops catering for the tourist. Many new businesses have been established over the past decade and the tourism profile of Prince Albert has increased significantly. This trend continues to climb and we are seeing a growing number of return visitors as well as substantial investments in property and businesses in the town. There has also been a marked increase in the number of registered businesses in the region. This has all contributed to more permanent jobs, training and skills development and other employment opportunities. At present there are 92 members of the Tourism Association, who employ 311 permanent staff, of which 262 are HDI's and of which 46 have been employed in the current year 2009.

Against the backdrop of these positive indicators, there remains an enormous challenge to involve historically disadvantaged sectors of our community so that all can benefit from of tourism and its growth.

Despite the arid climate of the region, Prince Albert produces a wide range of agriculture products and is well known for it's soft fruits. The agricultural sector provides temporary employment to almost half of the employable populace of the sub-region. Land has been

utilized for emerging farmers of the communities. Skills development in this sector has been provided and good production is delivered.



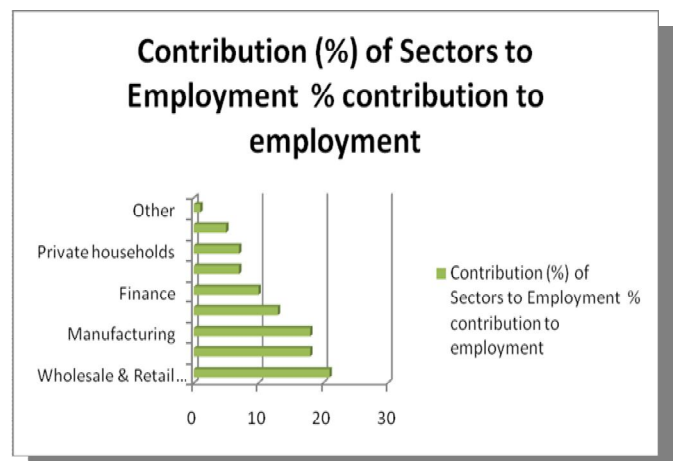
PICTURE OF PRINCE ALBERT'S SOFT FRUIT VALLEY

The Prince Albert economy is characterised by a wide range of strategic comparative advantages, and these includes the following:

- Well-established agricultural sector
- Relatively healthy population
- High tourism potential
- Existing infrastructure

Major constraints face by PAM:

- Dependency on Agriculture and Water Shortage
- High rate of unemployment
- Demographic challenges and Skills Shortage
- Widespread poverty
- Increasing gap between the rich and the poor
- Spatial and racial segregation



Source: PAM LED Strategy

1.3 KPA: SOCIAL ANALYSIS:

PROBLEM CENSUS FORMAT				
Description of problem	PROBLEM	PROBLEM	PROBLEM	PROBLEM
	High Illiteracy levels	High Crime Rates, Drug Related Crimes	Alcohol and Drug Abuse	HIV / AIDS
Specifications	Education Statistics Lack of Skills School drop outs	High Crime Statistics Drug related crimes	Social Problems in our townships	Unemployment rate as specially in the youth
Causing Factors	Poverty Lack of motivation Unemployment Inactivity among the youth	Unemployment Unlicensed Shebeens No recreation facilities for young and old Relationship between parent & child, insubordinate Slow delivery of services by SASSA	Unemployment	Limited Job Opportunities Prostitution
Resulting problems / Consequences	Unemployment Poverty Low paid jobs Decline in people moral values Teenage pregnancies	Unemployment Poverty Circumstances in houses with no income House breaks Elderly abuse	Teenage pregnancies Criminals Problem children	Alcohol Abuse Crime Lost of Lives Population Gap
Problem solving potential	Skills Development ABET Learnerships Building on human capital	Job Creation Youth Centre Upgrade of recreation facilities/ Youth centre Awareness campaigns	Job Creation Breaking the cycle of poverty and alcohol and drugs Abuse	Job Creation Youth Centre Awareness Programmes Support Groups
Indication of Priority	1	3	4	2

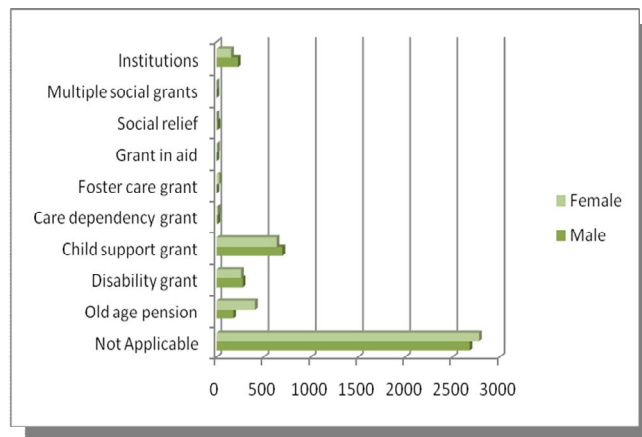
However, the main problem at people's level is: **“inadequate quality of life for the majority of the people, especially the poor”**. This is evidenced by the fact that the region has a high rate of unemployment and poverty (see economic sector analysis).

The main cause for this unsatisfactory living conditions of the people:

High HIV / AIDS rates 60%; High unemployment rates; Poor services; Moral degeneration.

The municipality initiated a school holiday youth programmes in Prince Albert, Leeu-Gamka and Klaarstroom. The programme is one of the main mechanisms the municipality are using to resolve the high crime rates over school holidays. The municipality and NGO's runs HIV/AIDS awareness programmes regularly. A skills development centre is priority in future plans to address low education levels.

The figure below shows the high dependency of people on social grants;



1.4 KPA: BASIC SERVICES & INFRASTRUCTURE ANALYSIS

PROBLEM CENSUS FORMAT			
DESCRIPTION OF PROBLEM	PROBLEM	PROBLEM	PROBLEM
	Emergency Housing for Leeu-Gamka and Klaarstroom	Insufficient basic services for growing demand	Unsatisfactory service levels of the infrastructure sector.
SPECIFICATIONS	900 Housing Backlog - Emergency Housing in Leeu-Gamka - and Klaarstroom - Transnet Housing situation in Leeu-Gamka and Prince Albert Road	- Bulk sanitation infrastructure inadequate. - Bulk water supply lacking - Roads & storm water needs upgrading - Solid waste sites unlicensed & below standards	- Poor drainage system in residential areas - Poor spatial / town planning - Farm workers do not have access all basic services and water limitations - Insufficient water storage capacity leading to gaps in service delivery - Poor maintain of existing infrastructure
CAUSING FACTORS	- Population Growth - Poverty - Big Families - Backyard Dwellers	- Population Growth - Big Families/ over crowded households - Backyard Dwellers	- Small proportion benefits from the N1 - Lack of drainage systems - Too old and poorly maintained systems - Poorly maintained earth roads - No access roads to the main population - Unregulated underground water drilling
RESULTING PROBLEMS / CONSEQUENCES	- Moral degeneration - Domestic Violence - Teenage Pregnancies - Poverty	- Health implications - Increase in informal settlements	- Poor maintenance of the existing systems - De-valuation of properties - Out flow of population - Unemployment & Health issues - Strikes(non payment of services)
PROBLEM SOLVING POTENTIAL	132 Houses in Klaarstroom with basic services - Fundraising for delivery of basic services in Prince Albert road	- Installation of Bulk sanitation infrastructure - Installation of bulk water supply infrastructure - Increase of solid waste site capacity	- Electricity master plan - Integrated human settlement approach - Maintenance of the water and electricity systems - Alternative energy - Ground water management - Regulation on water & other services - Pavement of roads
PRIORITY RATING	3	1	2

PROVISION OF FREE BASIC SERVICES

The Free Basic Services with regards to electricity, water, and sanitation and refuse removal provided by the municipality during the 2008/09 financial year are summarized in the following tables:

ELECTRICITY:

Indigent Households			Non-indigent households			Households in Eskom areas		
Nr of households	Unit per household (kwh)	Value R	Nr of households	Unit per household (kwh)	Value R	Nr of households	Unit per household (kwh)	Value R
185	50	59 853	0	0	0	185	50	48 000

WATER:

Indigent Households			Non-indigent households		
Number of households	Unit per household (kl)	Value R	Number of households	Unit per household	Value R
185	6	31 888	3 000	6	517 104

SANITATION:

Indigent Households			Non-indigent households		
Number of households	Unit per household per month	Value R	Number of households	Unit per household per month	Value R
185	1	112 114	0	0	0

REFUSE REMOVAL:

Indigent Households			Non-indigent households		
Number of households	Unit per household per month	Value R	Number of households	Unit per household per month	Value R
185	1	78 455	0	0	0

In the main, Prince Albert is doing well in the delivery of social services. The last IDP speaks very broad how the municipality concentrated on infrastructure and social service delivery, which are fairly up to Restructuring and Development Programme (RDP) requirements. Again critical to the housing problem in Prince Albert is that RDP housing is very much needed but middle income employees e.g. Hospital, Ambulance Assistance staff, Police officers, Educator also request housing development. The municipality is currently busy developing an Integrated Housing Development Programme to address the lack of Gap Housing.

Due to the fact that the municipality has land available for Gap housing development funding will still be the challenge. Prince Albert has a housing backlog of about ±900 which is about 43% of the total households in the municipal area and the Gap housing development will also contribute to the development of RDP housing. This is because government through its RDP programme provides houses for the poor but still don't make provision for middle class employees.

Our appointed town planners need to develop housing plan on the basis of the Integrated Human Settlements Approach and must influence in Gap Housing development plans.

This is evidenced by the fact that the region has a high rate of unemployment and poverty (see economic sector analysis)

KEY CONSOLIDATED WATER ISSUES

Water:

Kwezi V3 Engineers was appointed by Prince Albert Municipality, as part of the updating of the 2007/2008 WSDP for the 2008/2009 financial year, to assist the Municipality with the putting together of their Water Services Audit Report, which form part of their annual report for 2007/2008. The purpose of this 2007/2008 Water Services Audit Report is to report on the implementation of Prince Albert Municipality's 2007/2008 WSDP.

Water source:

Status quo:

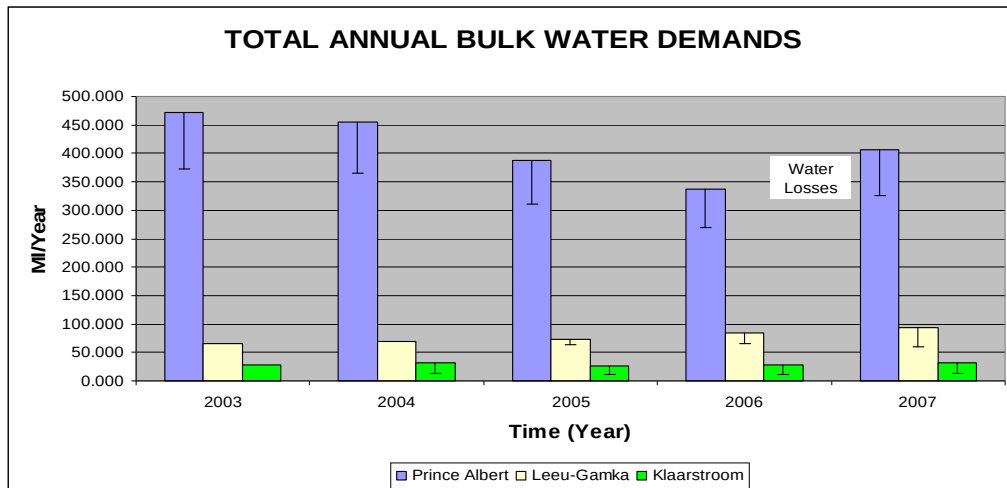
Surface water run-off is predominantly in the form of flash floods. The use of rivers and dams as water source is limited. The Dorps River provides some of the water supplied to Prince Albert.

The water sources for the towns in the PAM's Management Area are as follows:

- Prince Albert: Dorps River and nine boreholes.
- Leeu-Gamka: Three boreholes
- Klaarstroom: Two boreholes
- Prince Albert Road: Boreholes

Water demand:

PAM has come along remarkably over the past three years with regard to their knowledge of groundwater resources and the idea of recharging aquifers and the town now has a good knowledge of their available water resources, the water quality and how to use their groundwater resources optimally and in a conjunctive manner. The graph below gives an indication of PAM's total annual bulk water demands for the various towns. Bulk water demands for Prince Albert from 2004 to 2007 were calculated from the water sales data plus an estimated 20% provision for water losses.

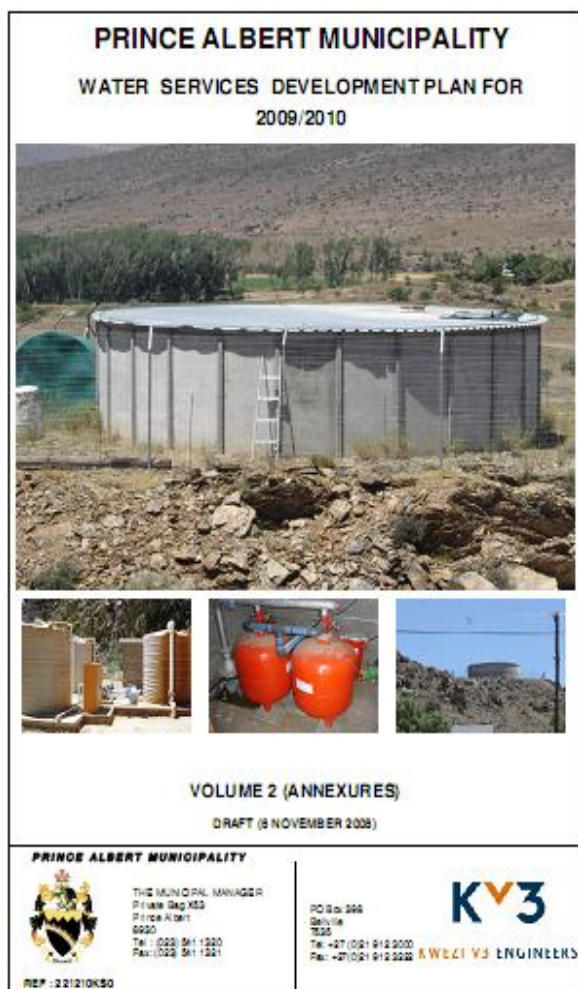


Water service level:

The current service levels within PAM's Management Area are estimated as follows:

Water Service Levels						
Towns	1. None or inadequate	2. Communal water supply	3. Controlled volume supply	4. Uncontrolled volume supply: yard tap or house connection	5. Total served (2+3+4)	6. Total (1+5)
Prince Albert	0	0	0	1 345	1 345	1 345
Leeu-Gamka	0	0	0	397	397	397
Klaarstroom	0	0	0	80	80	80
Prince Albert Road	0	0	0	28	28	28
Farms	63	114	0	686	800	863
Total	63	114	0	2 536	2 650	2 713

PAM'S WSDP FOR 2009/10



EXECUTIVE SUMMARY

Section 62 of the Water Services Act requires the Minister to monitor every water services institution in order to ensure compliance with the prescribed national standards. This regulation requires a water services authority to complete and submit a water services audit every year.

The audit is designed to monitor the compliance of the water services authority and other water services institutions with these regulations. It allows the audit to be used as a tool to compare actual performance of the WSA against the targets and indicators set in their Water Services Development Plan. It also assists local communities and DWAF to assess how well WSAs are performing relative to their stated intentions and their capacity.

The Water Services Audit Report will give an overview of the implementation of the 2007/2008 WSDP of Prince Albert Municipality and can be seen as an annexure to Prince Albert Municipality's Annual Report. The Annual Report is compiled as required by the Local Government: Municipal Systems Act, Act no 32 of 2000 (Section 46) and the Local Government: Municipal Finance Management Act, Act no 56 of 2003 (Section 121).

Methodology followed: The 2007/2008 WSDP and the new draft 2008/2009 WSDP was used as basis to compile the report. A Performance Management System, linked to specific KPIs, is not yet fully operational within Prince Albert Municipality.

The Water Services Audit Report contains the following detail information:

- Information to be included in an annual audit as stipulated in regulations under section 9 of the Water Services Act, "Guidelines for Compulsory National Standards".
- Information on the implementation of various activities under the ten WSDP Business Elements, as included in the DWAF's WSDP guidelines (Revision 10)

It is important that the Performance Management System of Prince Albert Municipality becomes fully operational and be presented to the communities for their inputs, as part of the public participation process of the IDP and the budget. A Performance Report needs to be put together every quarter, which will reflect the performance of the respective departments as determined by the approved KPIs and targets. Prince Albert Municipality needs to incorporate the set of KPIs, as listed in the Strategic Framework for Water Services and DWAF's Water Services Regulation Strategy, in their Performance Management System.

Information summarised in this Water Services Audit Report includes the following:

- Water services provided.
- Level of services rendered.
- Cost recovery
- Meter installations and meter testing
- Water quality sampling program
- Water conservation and demand management

1.5 KPA: FINANCIAL ANALYSIS

The financial department is managed by the Chief Financial Officer (CFO) and remains responsible to ensure that the policies, strategies and action plans are successfully implemented and executed by the 5 officials allocated to this department. The CFO may however delegate authority to the officials to implement the action plans.

The core functions of this section is to do the meter readings, billing of rates and service charges, budget control and budget compilation, annual financial statements, prescript reporting to council, National & Provincial Treasury, general bookkeeping, receiving of all the revenue of the municipality, the provision of the monthly consumer accounts and the collecting of all outstanding debtors of the municipality. Revenue raised and spending is monitored on a monthly basis on both the operational and capital budget. Amounts receipted and payments made are monitored on a daily basis. Cashbook and bank statements are reconciled on a daily basis.

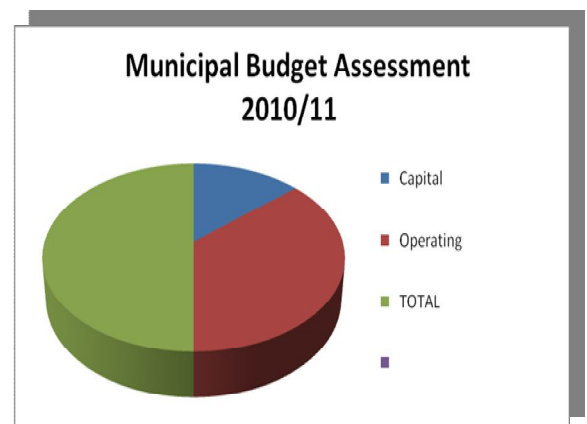
Revenue Generation Capacity

Prince Albert Municipality's budget for the financial year 2010/ 11 is **R 58, 548, 465.00** for revenue and **R 58, 532, 268.00** for expenditure.

MUNICIPAL BUDGET ASSESSMENT				MTREF Aggregate
BUDGET ITEM (R'000)	2010/11	2011/12	2012/13	
Capital	16 127	10 374	10 981	37 482
Operating	42 325	45 997	49 140	137 462
TOTAL	58 452	56 371	60 121	174 944
AS PERCENT SHARE OF TOTAL BUDGET (%)				
Capital	27.6%	18.4%	18.3%	21.4%
Operating	72.4%	81.6%	81.7%	78.6%
TOTAL	100.0%	100.0%	100.0%	100.0%

OVERALL REVENUE & SOURCE:

OWN REVENUE	R 28,094,432.00
GRANTS	R 14,327,033.00
TOTAL:	R 42,421,465.00



MUNICIPAL PERFORMANCE REPORT 2008/09

1. CAPITAL EXPENDITURE

This section is an extract from the segmental statement of financial performance for the year ended 30 June 2009.

It is critical for the IDP to analyze the performance of the PAM to improve its capacity to deliver services & transparency.

GENERAL FINANCE STATISTIC CLASSIFICATIONS

2008 Actual Income R	2008 Actual Expenditure R	2008 Surplus/ (Deficit) R	KPA	2009 Actual Income R	2009 Actual Expenditure R	2009 Surplus/ (Deficit) R
1,005,518	2,382,028	(1,376,510)	Executive and Council	1,651,269	(2,356,009)	(704,739)
6,441,099	6,741,449	(300,350)	Finance & Admin	13,326,965	(10,351,107)	2,975,859
116,500	41,722	74,778	Planning & Development	103,700	(112,815)	(9,115)
348,100	101,161	246,939	Health	378,310	(99,114)	279,196
212,247	659,271	(447,024)	Com. & Social Services	297,596	(535,174)	(237,578)
2,818	-	2,818	Housing	-	-	-
34,740	39,208	(4,468)	Public Safety	34,938	(55,784)	(20,846)
69,852	143,453	(73,601)	Sport & Recreation	102,435	(126,532)	(24,097)
-	-	-	Environmental Health	-	-	-
2,458,138	2,024,500	433,638	Waste Management	2,463,359	(2,573,163)	(109,804)
2,104,235	1,225,516	878,720	Road Transport	1,687,960	(1,975,862)	(287,901)
1,637,753	869,547	768,206	Water	2,290,068	(1,320,131)	969,937
3,918,081	2,739,718	1,178,363	Electricity	4,978,505	(4,305,036)	673,469
-	-	-	Other	-	(600)	(600)
18,349,081	16,967,573	1,381,509	Sub Total	27,315,106	(23,811,325)	3,503,780
-	-	-	Less Inter-Dept. Charges	-	1,191,192	1,191,192
18,349,081	16,967,573	1,381,509	Total	27,315,106	(22,620,133)	4,694,972

1.6 KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

The Prince Albert Municipality comply imperatively that the needs of the community are seriously considered and our objectives are converted into workable strategies. This approach implies that the municipality needs a partnership between civil society, business, non-state actors and government for any level of success before final decisions are made on the IDP process.

The municipality is structured in 3 towns namely Prince Albert, Leeu-Gamka and Klaarstroom and is divided into 3 area committees for planning purposes. The function of the committees is to link the community with municipality in terms of service delivery and is elected from all structured social groups.

The central feature of good governance is **community consultation, participation and empowerment processes** and Prince Albert's main tool to engaging with communities. It utilizes the following structures to ensure that it reaches out to all members of the community; i.e. Council Meetings, Area Meetings, Community Road shows (GCIS) & Imbizo's, IDP Meetings, Community Meetings, Consultation Meetings / Workshops, Mayoral Service delivery Focus Weeks, **Sectoral Meeting with the following social groups includes:** businesses, tourism, labour, youth, religious groups, sport groups, Community Policing Forum, elderly, women, the disabled, the employed and the unemployed.

The municipality report regularly to the DCF, MTEC, and Cabinet Legotla and to our nodal champion on progress made on the five KPA's and the five year Local Government Agenda.

PUBLIC ACCOUNTABILITY:

Area Committees:

Area Committees is established in all area's and is fully functional in harnessing public participation process with the Area Councillor's as chairpersons of the committees in there constituency.

According to *DPLG's Draft National Policy Framework on Public Participation, 2005*, the purpose of the area/ ward committee is to enhance participatory democracy in local government. Ward committees are seen as an independent advisory body that must be impartial.

The specific roles of the area committees are to:

- Make recommendations on any matters affecting the ward to the ward councillor or through the ward councillor to the municipality;
- Serve as an official specialized participatory structure;
- Create formal unbiased communication channel as well as co-operative partnerships between the community and the council; and
- Serve as a mobilizing agent fro community action, in particular through the IDP process and the municipality's budgetary process;
- Hold other duties as delegated by the municipality.

1.7 KPA: INSTITUTIONAL ANALYSIS

INSTITUTIONS	TOTAL	TYPE	RELATED CAPACITY	CONSTRAINTS AND LIMITATIONS	COMMENTS
Local Municipal. Service Units	2	LOCAL GOVERNMENT	Administration (20) Treasury (7) Public works(30) – Skilled and Unskilled CDW (4)	- Lack of support and capacity - Lack of external support and funding - Limited budget - Limited Staff	
District Service Units within Local Municipality	1		(1)	- Support not always immediately available. - Lack of capacity. - Limited budget	Environmental Health Inspector from the CKDM work in our Municipal Area
Corporate Service Providers within Municipal area	3	ESKOM TELKOM SPOORNET	UNKNOWN		Regional offices located outside municipal area.
Provincial / National departments service units within Municipality	4	Dept. Eco. Affairs& Tourism Dept. Agriculture PROV. TRAFFIC Dept. Community Safety Dept. Health Dept. Education Dept. Local Gov & Housing Dept. Social Development Dept. Correctional Services	(1) (3) (27) (48) ((32) Needs 8 More (6) Needs 5 more (8) (4)	Lack of Support and Capacity Funding Staff Shortage EMS has only eight AEA and three Basic Ambulance Assistants and no Paramedics Hospital needs 8 more to reach national standard. Clinic needs 5 more to reach the need of the community Staff leave for better incentives	Provincial / National Offices located in Cape Town and Pretoria. Dept Social develop visits our area once a month (1 week) Dept Labour visit our area once a month (1 Day) Dept of Foreign Affairs visit our area once a month (1Day)
Non-governmental service units within Municipality	35	Thusong Service Centre(in process) Advice Office Badisa LG-AAG Vyebossie Babbel & Krabbel Bambino Crèche PAAG Social Transformation Committee ABET Centre		- Lack of capacity - Limited budgets - Lack of external support and funding - Lack of knowledge pertaining to rendering of services.	Organisations actively involve in community in service provision.

STAFF COMPLAINTS & EMPLOYMENT

Gender	Population group				
	Africans	Coloureds	Whites	Indians	Totals
Males	0	43	6	0	49
Females	1	8	2	0	11
Totals	1	51	8	0	60

INSTITUTIONAL ISSUES:

Capacity constraints

- **Scarce skills:** It is difficult to recruit technical expertise in technical positions without offering market related salaries and incentives;
- **Lack of policies & by-laws:** The Municipality has been operating without an update policy framework;
- **Low morale:** The lack of implementation of TASK Job evaluation process and lack of incentives & packages for deserving employees reduces employee morale that leads to service delivery issues.

Retention of skilled people

- **Accommodation:** The majority of technical skills are sourced or consulted outside PAM and the District. The cost of living is very high and makes it difficult for PAM to retain skilled people.

POLITICAL GOVERNANCE STRUCTURE

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programs in the municipal area.

PRINCE ALBERT `S COUNCIL

The Council of the Prince Albert Municipality comprises of 6 elected Councillors, made up from 4 Area Councillors and 2 Proportional Representation (PR) Councillors. The portfolio committees are made up of councillors drawn from all political parties. The party and area representation in the Council is listed in the table below:

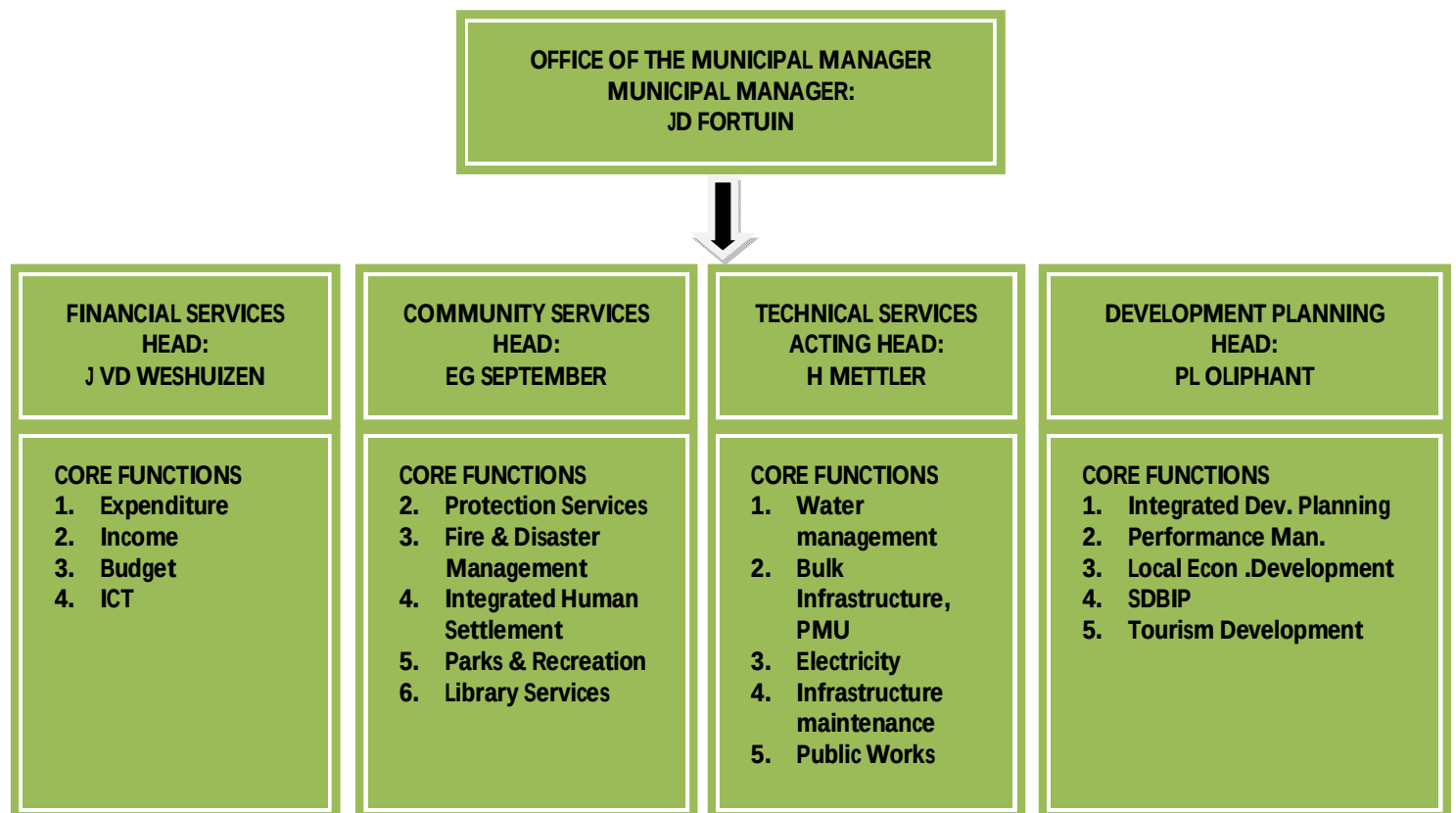
Name of councillor	Capacity/ Portfolio	Political Party	Area representing or proportionality
Mrs M Benjamin	Executive Mayor	ANC	Prince Albert
Mr A Pienaar	Deputy Mayor	ANC	Klaarstroom
Mr S Botes	Speaker	DA	Klaarstroom
Mr NS Abrahams	Councillor	ANC	Leeu- Gamka
Mr W Jansen	Councillor	DA	Prince Albert
Mr JP Goliath	Councillor	DA	Leeu Gamka

Composition of PAM`s Council



From left to right: Mr. A Pienaar (Deputy Mayor-ANC), Cllr. N Abrahams-ANC, Executive Mayor Ms. M Benjamin-ANC, Cllr. W Jansen-DA, Speaker Cllr S. Botes-DA

PAMUN'S MACRO ADMINISTRATION STRUCTURE



ANALYSIS OF PRINCE ALBERT NORTH PRIORITIES ISSUES

AREA 1: PRINCE ALBERT NORTH AREA COUNCILLOR: Ms. M BENJAMIN						
No.	Community Issue	Description	Priority Rating	Official comments	Budget 2010/2011	
					10/11	11/12
1.	Housing Development	There is a huge housing backlog, including GAP and the type of housing is also a concern.		EIA process in Klaarstroom & Leeu-Gamka is well underway		•
2.	Rehabilitation facilities	There is a need for rehabilitation facilities as no exist strategy in been developed for inmates				
3.	Inadequate recreational facilities	There is a need to upgrade all recreational facilities (Hall, sports fields, public pool, gym, etc).		Provision made for lighting & pitch surfacing	•	•
4.	Educational facilities	There is a need for a crèche in Rondsnek as the distance is too far.		Refer to social develop	•	
5.	Economic opportunities and an economic plan.	Community need economic opportunities and a plan, e.g. workshops		Part of economic plan, SMME development	•	•
6.	Integrated Tourism of all cultures.					
7.	Empowerment programmes	More support (tendering, skills, business incubators, etc.) is needed for SMMEs				
8.	Public toilets in town	There is a need for public toilets in at strategic points in town.		In process to upgrade public toilet, increase capacity		•

ANALYSIS OF PRINCE ALBERT SOUTH PRIORITIES ISSUES

AREA 2: PRINCE ALBERT SOUTH AREA COUNCILLOR: Mr. W JANSEN						
No.	Community Issue	Description	Priority Rating	Official comments	Budget 2010/2011	
					10/11	11/12
1.	Water provision	Unpacking the water question relative to growth		Focus is to maintain current infrastructure.	•	•
2.	Registration of boreholes	There is a need for the registration of all boreholes e.g. municipal and private.		Department Water Affairs register boreholes, municipal holes is all been registered.	•	
3.	River Health	There is a need for good management of rivers to secure healthiness of drinking water.		Monitoring as far as possible	•	
4.	After-care facility for babies	Parents need after-care facilities to care for young children after school.		Social Development will investigate the need.		
5.	Parenting	Steps need to be taken to improve parenting				
6.	Unemployment	Job creation should be product demand, market outlet driven.		Job creation in progress; all initiatives are aimed at creating employment. (EPWP)	•	•
7.	Tourism empowerment programmes	Tourism taking over as main economic activity		Part of SLA to PTO	•	
8.	Upgrading of farm roads	There is a need for the upgrading of nearby farm roads		The District roads department to attend to the issue.		
9.	Maintenance on tarred roads	There is a need for regular maintenance of tarred roads.		There is a focus on it high priority	•	
10.	Water quality control	There is a need for a water quality control system.		The lab assistant is been appointed to monitor water daily.	•	

ANALYSIS OF KLAARSTROOM`S PRIORITIES ISSUES

AREA 3: KLAARSTROOM						
AREA COUNCILLOR: Mr. A Pienaar & Mr. S Botes						
No.	Community Issue	Description	Priority Rating	Official comments	Budget 2010/2011	
					10/11	11/12
1.	Upgrading of Sanitation Pump station	There is an unfriendly smell coming from the plant.		Part of MIG sanitation projects	•	•
2.	Upgrading of drinking water quality.	There is a need for potable water and the garden watering schedule.		A dual filter system is in to be installed	•	
3.	Greening legacy Project	Clean up initiatives and embellishment.		Ongoing project (Poverty alleviation)	•	
4.	Health care centre (Clinic)	There is a need for better accommodation, staff increase, mobile facility farms is too far.		Will be forwarded to DoH during LGMEC 2010		
5.	Police station services	The officers are insufficient and also service hours.		Forward to department community safety		
6.	Upgrading of recreational facilities.	Upgrading facilities in the community and sport grounds		Plaining of Rugby field	•	
7.	Storm water drainage system	More support (tendering, skills, business incubators, etc.) is needed for SMMEs		Part of the MIG application	•	
8.	Old age care centre	Need a facility for the old generation of Klaarstroom		Will be forwarded to DSD during LGMEC 2010		
9.	Ambulance services	There is a need to develop a schedule for ambulance to pickup patience at Klaarstroom.		A letter must be forwarded to the Department of Health.		
10.	Pot holes & speed bumps in the streets	Too many pot holes in the streets and there is a need to construct speed bumps.		Will be part of the O&M program ongoing.	•	
11.	Office facilities	There is a need for the expansion or construction of office to accommodate services.		Study underway, design will be proposed to portfolio committee	•	
12.	Unemployment	Too many people is poor & unemployment job creation is needed, training & learnership.		All initiatives are aimed at creating employment (EPWP)	•	•
13.	Shortage of Land	Agricultural and commercial land is needed for small farmers		IDP review of 2008/09 PLAS programme acquisition of land.		
14.	Tourism Development	There is a need for structures to act as workshop.		Part of SLA to PTO for 2010/2011		

ANALYSIS OF LEEU-GAMKA PRIORITIES

AREA 3: LEEU-GAMKA AREA COUNCILLOR: Mr. N Abrahams & Mr. J Goliath						
No.	Community Issue	Description	Priority Rating	Official comments	Budget 2010/2011	
					10/11	11/12
1.	Expansion of Recycling project	There is a need for a recycling project as waste disposal increases.		In progress, refer to community services	•	
2.	Upgrading of drinking water quality.	There is a need for potable water as the smell still exists.		New reservoir installed filter to be upgraded.	•	•
3.	Greening Project	Embellishment and tree planting of entrances.			•	
4.	Upgrading of the streetlights	Too many dark spots in the community that need lighting at night. There is a need for at least 3 street lights or more street lights.		Lighting project at entrance to Bitter water in progress. Application to MIG for street lighting	•	•
5.	Storm water drainage system	The storm water system in this ward need serious upgrading to prevent flooding after heavy rains.		Storm water in Aster Street underway	•	
6.	Sport field upgrade	Fencing of soccer pitch, permanent athletic lane, shed in front of fitting room, water tabs.		Technical service to investigate, design, water quality control underway	•	
7.	Arts & Craft Youth centre	Skill can be develop and after school activities.				
8.	Tarring & paving	Street needs to be tarred or paved where needed in the community.		Application to MIG for bus route infrastructure.		•
9.	Crèche	There is a serious need for a crèche in Bitter water area		Assistance for Social development.		
10.	Shop(Grocer & Clothing)	There is a serious need for a grocery, clothing shop in Bitter water as community have to travel far.		Economic viability & feasibility study Plek Plan to assist.		
11.	Poverty alleviation projects	Poverty is perceived to be very high projects like food gardens upgrading, chicken farming etc. are in needed.		Economic viability & feasibility study need Depart. Agriculture can assist.	•	
12.	Public & Scholar Transport	The community needs a source as transport as they have to travel to do shop out of town & the scholars to attend high school out of town.				
13.	Electricity selling point	There is a serious problem currently in the accessing of electricity				

2. STRATEGY PHASE

2.1 LONG TERM DEVELOPMENT STRATEGY

In order for the Prince Albert municipal IDP to bring about positive change in the improvement on the quality of life to all its citizens over the medium to long term, the municipality and its community needs to have a clear picture of how Prince Albert will achieve its development vision. This is called the long term development strategy. This strategy should include and indicate how the different spheres of government's programmes and policies e.g. NSDP, PGDS will contribute to the overall economic growth and social upliftment for Prince Albert. This programme in turn needs to be aligned with the municipal priorities.

Prince Albert is situated in the Great Karoo in the Western Cape Province and form part of one of 13 nodal areas identified by the National Government. The Karoo's regional economy was historically primarily based on it's agricultural sectoral activities. Over the past 50 years the entire world has experienced a massive trend of urbanization where people migrated from rural to urban areas. This trend was also evident and is still taking place in the Karoo and within the municipal area of Prince Albert. This pattern was largely caused by a diversification of the world economy, which was characterized by a steadily decline in the agricultural sector, while growth in the other sectors such as the manufacturing, retail and financial sectors became apparent and more jobs were concentrated within the urban areas. The primary economic sector for Prince Albert is therefore declining. This situation brings us to the challenge of how sustainable economic growth and social upliftment would be reached over the long term in this area.

From the above, it is clear that development and growth in the Karoo cannot in future be secured and sustained through agricultural activities, but other economic sectors (public & private sector) will have to be developed in future to play a bigger role in the economic growth of the area. For this reason a detailed analysis of the economic sectors is crucial, while strategic long term thinking on growth needs to be applied within the local context.

Further to this, the region is characterized by a very low annual rainfall and can in fact be described as a semi desert area. Water provision for the Prince Albert and the rest of the Central Karoo region is seen as one of the major challenges and obstacles towards economic growth and towards the actual growth potential of the area. The area will not be able to sustain the same population than for instance the Eden District. If compared to it's adjacent Districts such as the Cape Winelands and Eden District regions, the Karoo area will have to develop other sectors which can give its region a comparative advantage which will lead to sustainable economic growth.

This situation leads the municipality to the realisation that the crux of its long term development strategy will have to focus on the following:

Developing Prince Albert municipality to reach sustainable economic growth through the

- 1) Provision of economic infrastructure development;**
- 2) Social development.**

Although the IDP identify six strategic objectives namely Environmental and Spatial development, Economic development, social development, infrastructure development, Institutional development and financial sustainability the foundation of the long term development strategy will be based on the above mentioned areas.

2.2 ENVIRONMENTAL & SPATIAL DEVELOPMENT

OVERALL OBJECTIVES	PROPOSED STRATEGIC INTERVENTIONS	PROJECTS & PROGRAMS
Improvement and maintenance of environmental status of the Municipal area and eradication of the spatial legacy	Align by-laws and policies with NEMA and local agenda 21 principles	
	Develop and implement a Land and Water Quality Monitoring Program	Water quality control program Blue & Green Drop compliance
	Review and Implement a Disaster Management Plan	Implementation of DM plan
	Sustain available water resources in the area	Upgrading of drinking water quality
	Explore alternative sources of energy	Upgrading of the Soet doring Trees Project Development of an Solar energy Plant
	Develop and implement a Integrated Human Settlement Plan	
	To implement a comprehensive Integrated Long-Term Waste Management Plan	Greening legacy project Expansion of Recycling Project to Leeu-Gamka & Klaarstroom Rehabilitation of solid waste sites

2.3 ECONOMIC DEVELOPMENT

OVERALL OBJECTIVES	PROPOSED STRATEGIC INTERVENTIONS	PROJECTS & PROGRAMS
To stimulate, strengthen and improve the economy for sustainable growth by 2014	Investing in human capital through skills development strategies	Business Hives, Brick Making Project
		Business Support Centre
		Beading Project
	Promotion of SMME's and implementation of EPWP and ASGISA in the town	Arts & Crafts skills development centres
		Establishment of a SMME Development Fund
		Implement EPWP program for all infrastructure development projects
	Develop and implement preferential procurement	Implement supply chain policy
	Resource mobilization and investment	Tourism empowerment projects
		Draft economic investment plan
	Development of a special vehicle (Economic Development Agency)	

2.4 SOCIAL DEVELOPMENT

OVERALL OBJECTIVES	PROPOSED STRATEGIC INTERVENTIONS	PROJECTS & PROGRAMS
Improved general standards of living of the people in Prince Albert Municipal area.	Implement the current Local Crime Prevention strategy	Learnerships
		Substance Abuse and rehabilitation
		SAPS Klaarstroom services support
	Promotion of functional literacy through ABET	Youth & Gender Programmes.
		Computer Centre
		Early Childhood development / Crèches
	Awareness and community education to ensure preventative maintenance of infrastructure	ABET Literacy Campaign
		Implement O&M plan
	A specific HIV and AIDS strategy	Community Training & skills development.
	Moral regeneration strategy and sports development	Health Living Awareness Programmes
		HIV / AIDS Strategy
		Moral Regeneration programs; Poverty alleviation (Food Gardens)
	Incentives for quality medical practitioners	Development of Sport codes & Upgrading of adequate facilities
		Upgrading of Clinic facilities
		Emergency services improvement program.

2.5 BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

OVERALL OBJECTIVES	PROPOSED STRATEGIC INTERVENTIONS	PROJECTS & PROGRAMS
Ensure quality, affordable and equitable services in Prince Albert	Regular Maintenance of Infrastructure	Upgrading of Sports Facilities
		Storm water system, Roads, speed bumps.
		Electricity system & Line upgrading
		WTW & WWTW maintenance
	Alternative Energy & Water sources	Solar energy Plant
	Develop a Town Master Plan	Thusong Centre
		Electricity master plan
	Compile a Municipal Infrastructure Grant Plan & increase proposals	Paving, storm water upgrading, bulk sanitation & water supply projects via MIG applications.
	Land Reform	Increase land for emerging farmers
		RDP Housing development
	Water Services	Update of groundwater studies
		Upgrade of WTW

2.6 FINANCIAL SUSTAINABILITY & DEVELOPMENT

OVERALL OBJECTIVES	PROPOSED STRATEGIC INTERVENTIONS	PROJECTS & PROGRAMS
To achieve a strong financial position in order to: Finance affordable and equitable service delivery and development. Maintain financial stability & sustainability through prudent expenditure, sound financial systems and a range of revenue and funding sources.	Refine and implement Debt Collection Policies in the municipality.	Refine the dept Collection System & ensure political backup support Develop and implement a Financial
	Lobby political intervention on the MIG allocation for Prince Albert.	Lobby political intervention in the MIG &
	Capacitate municipal officials to understand Municipal Finance Legislation (e.g. MFMA).	Workshop on the MFMA
		Shift towards activity based-budgeting
	Alignment of budget with the IDP and Service Delivery and Budget Implementation Plan (SDBIP).	Lobby corporate Social investment & Partnership
		SDBIP reviews and implement
	Develop contextual capacity in financial management.	Workshop GAMA GRAP system with non-financial officials.
		Upgrading & new IT systems
		Management plan & coherent Financial System
	Attain political support and agreement on municipal revenue collection policies.	Workshop indigent & revenue collection policies with council.
		Upgrade Financial Systems and Review Policies

2.7 GOOD GOVERNANCE & PUBLIC PARTICIPATION:

OVERALL OBJECTIVES	PROPOSED STRATEGIC INTERVENTIONS	PROJECTS & PROGRAMS
To enhance participatory democracy	Strengthening Area committees	Develop & implement training plan.
		Resources for committees
	Strengthening Audit committees	Training programs in Legislation(MFMA)
	Mayor`s listening campaigns	Improve media briefing sessions
	Integrate & strengthen CDW program	Develop action plan to mentor CDW`s & Public Participation interns
	Improving IGR relations	Develop IGR meeting plan
	Re-in state IDP REP forums	Establishment process for IDP forums
		Resources & training programs

2.8 TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

OVERALL OBJECTIVES	PROPOSED STRATEGIC INTERVENTIONS	PROJECTS & PROGRAMS
To create an institution with skilled and inform employees who can provide a professional and effective service to its clientele so that: - Community development, - Personal growth and - Social mobility are advanced, and - Challenges of poverty and vulnerability, - Inequality and - Social exclusion are fundamentally addressed.	Institutional Capacity and training.	Implement Work skills Plan(WSP)
		Implement training plan for Councillors
		Continues training for process controller
	Create policies & ordinances to support implementation of economic & social initiatives.	Draft & Implement HR-based policy
		Implement labour related policies
		Water & Borehole By-laws
	Enhance community participation.	Improve competencies levels of council
		Implementation of client satisfaction survey.
	Alignment of local municipality with district, provincial and national development plans.	
	Enhance coordination & inter governmental relations.	
	Organisational development processes that develops municipality to operate cohesive working team.	Implement re-structuring of the work force
		Finalise TASK post evaluations

2.9 LOCAL GOVERNMENT TURN AROUND STRATEGY

The turnaround strategy (TAS) for local government is gaining momentum. It's been initiated by Department of Cooperative Governance & Traditional Affairs (CGTA)

AIM:

To identify the drivers of the distress in LG and mechanisms needed to effectively & efficiently address them. The urgency with which the distress in LG is viewed is evident in the express commitment of both Minister Shiceka and President Zuma to the TAS. The political will to see this process through, therefore, seems exist.

However, to yield different and more substantial results from that similar prior process, it must contain certain key elements.

Lastly PAM identified the following area as priority for turn around;

No.	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Human Resource allocation	Estimated Amount	Budget
									National Provincial Local
1.	Basic service delivery								
1.1	Electricity upgrade	Regular power breaks	Insufficient electricity provision in relation to town's development. No electricity plan in place.	Electricity master plan development	Development of the master plan.	Support from COGTA & DLG & DME & ESKOM		R 250 000.	National Provincial Local
1.2	Access to municipal roads	Municipal roads in poor condition.	Poor workmanship.	Roads upgraded. Improve road condition.	Development Operational & Maintenance plan	DTPW MIG (CGTA)		R 1,900 000	National Provincial Local
2.	Financial viability								
2.1	Revenue enhancement	Low revenue base	High unemployment	Reduced unemployment rate	Conduct potential analysis	DTPW to assist with impact assessment for employment opportunities			

			Few economic activities	Increase revenue base	Reviewing LED strategy	DED&T currently funding the LED strategy review			
			Lack of dedicated LED Manager	More intense focus on LED		DED&T should be more hands on in supporting PAM initiatives & ensure commitment from stakeholders			
3.	Institutional Capacity								
3.1	Risk Management	No risk management plan in place	Lack of capacity	PAM to be risk free & in a position of identifying risk upfront	PAM will appoint a service provider to assist with drafting of a risk man. Plan. Explore the possibility of shared services or MSIG	DLG&H to support PAM not to appoint service providers & instead help with funding to appoint a person in PAM to sustain the skill.			
3.2	Grooming & mentoring	Capacity constraints	Loss of scarce skills	Building capacity of locals	PAM bursary fund expansion	DLG&H to support PAM			
3.3	Invest in human capital, Train staff.	No established customer care unit	Lack of skills	Well established customer care unit	Establish a customer care unit. Occupational health.	DLG. CGTA. PAM		R 50 000.00	National Provincial Local
4.	Good Governance & PP								
4.1	Political Man. & Oversight								
	Roles & Responsibility of council	Council's understanding of their role & how they interact with the Admin.	The protocol is not adhered to	Council to clearly understand their role & responsibility	PAM to workshop the roles & responsibilities with all councillors	SALGA to assist with the facilitation			
	Communication	Communication strategy in place	Implement action plan lacking	Functional communication plan in place	To review communication plan				

3. PROJECT PHASE

CURRENT PROJECTS PER KPA	STATUS	CHALLENGES
ENVIRONMENTAL DEVELOPMENT		
Upgrading of Recycling Project (Prince Albert)	100% Completed	
ECONOMIC DEVELOPMENT		
Leeu-Gamka Community Bakery Project	70% In implementation phase	
Swartberg Pass Rehabilitation	10% Busy with pre-feasibility study	
Klaarstroom Tourism development	45% In process	
SOCIAL DEVELOPMENT		
Development of Multipurpose Centre (P/Albert)	10% In process final plans approved, earth works complete.	
16 days of Activism (municipal wide)	100% Completed	
Community Gardens (municipal wide)	100% Ongoing	
Soup Kitchens (municipal wide)	100% Ongoing	
Needle work Project (Leeu Gamka & P/Albert)	100% Ongoing	
Youth Programmes (municipal wide)	100% Ongoing	
Mayoral Functions (Prince Albert)	100% Completed	
INFRASTRUCTURE DEVELOPMENT		
New Bulk sanitation infrastructure at Leeu-Gamka	Tender have just started	
Loop Street Storm water system (Prince Albert)	90% completed in final phase	
Leeu-Gamka Water Treatment works Upgrade	Tender have just started	
Upgrading bulk water pipeline Phase 2	40% Will be completed by the end of June 09	
Paving and kerbing of Aster Street Leeu-Gamka	Design been finalised	
Tar road refurbishment (Prince Albert)	20% Will be completed by March 09	
Klaarstroom: 150kl Reservoir	Tender have just been awarded	
Klaarstroom: Sewer pump station & Mains	Tender have just been awarded	
Klaarstroom & Leeu-Gamka: Installation of bulk water meters	50% Only have to be connected	
Adderley Street kerbing project	95% completed	
Upgrading of North End Soccer field	50% Will be completed by the end of June 09	
Klaarstroom Housing Project	Not started.	
INSTITUTIONAL DEVELOPMENT		
Refurbishment of Municipal office Prince Albert	80% Will be completed by the end of June 09	
Office building Project	Design phase complete	
FINANCIAL DEVELOPMENT		
Property Tax, Valuation Roll	50% Integrated District Project	
Implementation of GAMA GRAP System	80%	

PRIORITISED PROJECTS & ALLOCATIONS PER AREA

PRINCE ALBERT

NAME/ DESCRIPTION OF PROJECT	STRATEGIC OBJECTIVE	FUNDING SOURCE	2010/2011
Development of Thusong Centre	Social Development	PGWC Allocation	R 2,000,000
Groundwater Master Plan Phase 1	Water Projects	CAPEX BUDGET	R 150,000
Furrow weir installation	Water Projects	CAPEX BUDGET	R 25,000
Technical Report WTW Upgrade	Water Projects	CAPEX BUDGET	R 25,000
Reticulation Refurbishment	Water Projects	CAPEX BUDGET	R 300,000
Clean dam1&2	Sanitation Projects	CAPEX BUDGET	R 50,000
Upgrade of inflow works	Sanitation Projects	CAPEX BUDGET	R 300,000
Soccer Field	Sport and Recreation	CAPEX BUDGET	R 140,000
Storm water upgrade Adderley street	Public works	CAPEX BUDGET	R 300,000
Paving of gravel roads	Public works	MIG	R 1,522,771
Rehabilitation of Storm water crossing	Infrastructure Development	MIG	R 261,598
Rehabilitation of solid waste sites	Infrastructure Development	MIG	R 700,000
TOTAL:			R 5,774,369

KLAARSTROOM

NAME/ DESCRIPTION OF PROJECT	STRATEGIC OBJECTIVE	FUNDING SOURCE	2010/2011
Housing project (60 units)	Housing development	PGWC Allocation	R 2,781,000
Reticulation Refurbishment	Water Projects	CAPEX BUDGET	R 100,000
Town Maintenance- Cleaning	Environmental	CAPEX BUDGET	R 45,000
Paving of Aalwyn street	Infrastructure Development	CAPEX BUDGET	R 250,000
Sport Field, Plaining	Sport & Recreation	CAPEX BUDGET	R 60,000
150kl Reservoir	Water Projects	MIG	R 181,326
Waste Water upgrade	Sanitation Projects	MIG	R 1,246,396
Office refurbishment	Institutional Development	CAPEX BUDGET	R 100,000
TOTAL:			R 4,763,722

LEEU-GAMKA

NAME/ DESCRIPTION OF PROJECT	STRATEGIC OBJECTIVE	FUNDING SOURCE	2010/2011
Town Maintenance- Cleaning	Environmental	CAPEX BUDGET	R 45,000
WTW quality upgrade	Water Projects	CAPEX BUDGET	R 100,000
Reticulation Refurbishment	Water Projects	CAPEX BUDGET	R 100,000
Streetlights	Infrastructure Development	CAPEX BUDGET	R 100,000
Sport field fencing & Lighting	Sport & Recreation	CAPEX BUDGET	R 140,000
Paving of Aster street Phase 2	Infrastructure Development	CAPEX BUDGET	R 150,000
Bulk Sanitation infrastructure	Sanitation Projects	MIG	R 1,116,696
Reservoir	Water Projects	MIG	R 852,888
Office refurbishment	Institutional Development	CAPEX BUDGET	R 100,000
TOTAL:			R 2,704,584

MUNICIPAL WIDE PROJECTS:

NAME/ DESCRIPTION OF PROJECT	STRATEGIC OBJECTIVE	FUNDING SOURCE	2010/2011
New vehicles	Institutional Dev.	CAPEX BUDGET	R 300,000
Install trip switches in Prince Albert	Electrical Projects	CAPEX BUDGET	R 70,000
Drop out fuses Prince Albert Area	Electrical Projects	CAPEX BUDGET	R 35,000
Surge assertors Prince Albert Area	Electrical Projects	CAPEX BUDGET	R 25,000
Line Upgrading Prince Albert Area	Electrical Projects	CAPEX BUDGET	R 20,000
Electricity Master Plan	Electrical Projects	CAPEX BUDGET	R 200,000
Tar road maintenance	Infrastructure Development	CAPEX BUDGET	R 100,000
Installation of Bulk meters	Water Projects	MIG	R 621,066
TOTAL:			R 1,371,066

3.1 KPA: ENVIRONMENTAL & SPATIAL DEVELOPMENT:

Project/ Programme: Expansion of recycling project (Waste control/ management)					Vote Nr: E&SD 2010/2011 (219899/100)						
Objectives: Improvement and maintenance of environmental status of the Municipal area and eradication of the spatial legacy.					Indicator: To reduce waste disposal by 2% in 2011						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Clean environment	To reduce waste disposal by 2% in 2011			Prince Albert Leeu-Gamka Klaarstroom							
Environmentally sound waste management services											
Waste collection											
Waste disposal											
Waste recycling											
Major Activities:		Responsible Department:		Cost:	Operational Plan 2010-2012						
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
Construction of a waste transfer station & recycling facilities	Man. Community services	R	50,000	100%							
Tools & loose gear	Man. Community services	R	6,000	100%							
Awareness campaigns	Man. Community services	R	2,000	100%							
Waste Management Plan	Man. Community services	R	60,000	100%							
Greening legacy project	Man. Community services	R	120,000	25%	25%	25%	25%				
PA- Town Maintenance- Cleaning	Technical Services	R	90,000	25%	25%	25%	25%				
LG- Town Maintenance- Cleaning	Technical Services	R	45,000	25%	25%	25%	25%				
KS- Town Maintenance- Cleaning	Technical Services	R	45,000	25%	25%	25%	25%				
Total:		R	418,000								
Sources:	Total Budget:	2010-2011	2011-2012	Issues Addressed:							
Community services Allocation, EPWP		R	418,000			Clean environment, Environmental friendly waste management services, Waste collection & disposal, Waste recycling.					

3.2 KPA: LOCAL ECONOMIC DEVELOPMENT:

Project/ Programme: Local Economic Development Programme					Vote Nr: LED 2010/2011 (217092)						
Objectives: To stimulate, strengthen and improve the economy for sustainable growth by 2014					Indicator: Unemployment reduced by half in 2014.						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Develop skills		Establish entrepreneurial skills for at least 20 people			All area`s in PAM.						
Reduce unemployment rate		Reduce unemployment by 6% in the 2011									
Establish BEE Tourism business		Establish a minimum of three BEE tourism businesses per annum.									
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
SMME Start up funding	Man. Strat Ser (LED)	R 10,000	25%	25%	25%	25%					
Economic Plan, Feasibility study	Man. Strat Ser (LED)	R 50,000		50%	50%						
Empowerment programmes	Man. Strat Ser (LED)	R 50,000									
Bakery Project Phase 2	Man. Strat Ser (LED)	R 50,000	25%	25%	25%	25%					
Art & Craft Development	Man. Strat Ser (LED)	R 50,000									
Klaarstroom Co-orp. Phase 2	Man. Strat Ser (LED)	R 80,000	25%	25%	25%	25%					
Brick making Project-Klaarstroom	Man. Strat Ser (LED)	R 40,000	25%	25%	25%	25%					
Swarthberg Pass Rehabilitation	-	-	-	-	-	-					
Total		R 330,000									
Sources:	Total Budget:	2010-2011	2011-2012		Issues Addressed:						
PAM LED Allocation		R 330,000			Address Youth & Gender strategy & Poverty Alleviation, Economic development						

Project/ Programme: Tourism Development Programme					Vote Nr: TD 2010/2011 (217097)						
Objectives: To effectively promote & strengthen an tourism destination by 2014					Indicator: Unemployment reduced by half in 2014.						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Integrated tourism program of all cultures.		The tourism industry grows by 10% annually			All area`s in PAM.						
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
Establishment of a CBTO		Strategic Services (Tourism)	R 50,000	25%	50%	25%					
Tourism information & membership		Strategic Services (Tourism)	R 20,000	25%	25%	25%	25%				
SMME tourism development & support (Arts & Craft)		Strategic Services (Tourism)	R 50,000		50%	50%					
Destination Marketing domestic & International		Strategic Services (Tourism)	R 10,000	25%	25%	25%	25%				
Office administration & operational systems (Satellites)		Strategic Services (Tourism)	R 40,000	25%	25%	25%	25%				
Community festivals		Man. Community services	R 60,000			100%					
Total			R 230,000								
Sources:		Total Budget:	2010-2011	2011-2012		Issues Addressed:					
PAM Tourism Allocation, CKDM			R 230,000			Youth & Gender strategy & Poverty Alleviation, LED					

3.3 KPA: SOCIAL DEVELOPMENT

Project/ Programme: Thusong Centre Project					Vote Nr: PG 2: 2010/2011						
Objectives: To create an institution accessible for the community with effective service to its clientele.					Indicator: Well established Thusong centre by 2014						
Outputs:		Target 2010/11:			Location (Area/ Street):						
New Thusong centre		The construction of a Thusong centre by 2014			Prince Albert						
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
Construction of the centre		Man. Community Services	R 3 000,000	25%	45%	30%					
Total:			R 3 000,000								
Sources:		Budget:	2010-2011	2011-2012		Issues Addressed:					
PGWC Allocation			R 3 000,000			Government services to the community					

3.4 KPA: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

Project/ Programme: Water augmentation				Vote Nr: BS 1/2010-2011							
Objectives: To provide portable water in a safe, sustainable & affordable manner to all residents, including the maintenance of the infrastructure.				Indicator: Water to be increase to it`s maximum demand by 2014							
Outputs:		Target 2010/11:				Location (Area/ Street):					
Access to good quality water		Upgrade water networks. Providing new water service points				All area`s in PAM.					
Access to adequate water											
Major Activities:		Responsible Department:		Cost:		Operational Plan 2010-2012					
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
Prince Albert Groundwater Master Plan Phase 1		Technical Services		R 150,000		80%	20%				
Prince Albert Furrow weir installation		Technical Services		R 25,000		100%					
Prince Albert Technical Report WTW Upgrade		Technical Services		R 25,000		75%	25%				
Prince Albert Reticulation Refurbishment		Technical Services		R 300,000		40%	60%				
Leeu-Gamka WTW quality upgrade		Technical Services		R 100,000				100%			
Leeu-Gamka Reticulation Refurbishment		Technical Services		R 100,000		30%	70%				
Klaarstroom Reticulation Refurbishment		Technical Services		R 100,000		30%	70%				
Total:				R 800,000							
Sources:		Budget:		2010-2011		2011-2012		Issues Addressed:			
PAM Capex Allocation, EPWP				R 800,000				Health issues, job creation, National KPA			

Project/ Programme: Bulk Sanitation projects					Vote Nr: BS 2/2010-2011						
Objectives: To ensure effective and efficient processing of waste water treatment in order to comply to prescribed green drop standards.					Indicator: Green drop compliance by 2011						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Compliant processed waste water		Maintain oxidation dams in Princes Albert area. Licence WWTW. Upgrade sanitation pump stations and oxidation dams			Prince Albert.						
Efficient process controlling											
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
Prince Albert -Clean dam1&2		Technical Services	R 50,000	100%							
Prince Albert Upgrade of inflow works		Technical Services	R 300,000	65%	35%						
Total:			R 350,000								
Sources:		Budget:	2010-2011	2011-2012		Issues Addressed:					
PAM Capex Allocation, EPWP			R 350,000			Health issues, job creation, National KPA					

Project/ Programme: Electricity projects					Vote Nr: BS 3/2010-2011						
Objectives: To increase the electricity capacity to maximum demand and implementing ongoing maintenance on the electrical infrastructure.					Indicator: Compliance by 2011						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Upgrade of electrical supply network		Upgrade of electrical supply network			All area`s in PAM.						
Maintaining & improving street electricity											
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
Install trip switches in Prince Albert		Technical Services	R 70,000		100%						
Drop out fuses Prince Albert Area		Technical Services	R 35,000		100%						
Surge assertors Prince Albert Area		Technical Services	R 25,000			100%					
Line Upgrading Prince Albert Area		Technical Services	R 20,000			40%	60%				
Electricity Master Plan		Technical Services	R 200,000	58%	42%						
Streetlights in Leeu-Gamka		Technical Services	R 100,000	30%	70%						
Total:			R 450,000								
Sources:		Budget:	2010-2011	2011-2012		Issues Addressed:					
PAM Capex Allocation, EPWP			R 450,000			Reduce power breaks, damages on personal items					

Project/ Programme: Roads & Storm water and the upgrade of recreational facilities					Vote Nr: BS 4/2010-2011						
Objectives: The provision or construction of new roads & storm water infrastructure & maintenance.					Indicator: Eradicating of gravel roads by 2014						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Paved roads in km		New roads of km with storm water systems			All area`s in PAM.						
Inclusive of storm water services-channels, pipes, culvert											
Curbing											
Patched & resealed roads											
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
Paving of Aster street Phase 2 Leeu-Gamka		Technical Services	R 150,000	100%							
Paving of Aalwyn street Klaarstroom		Technical Services	R 250,000	80%	20%						
1. Prince Albert Soccer Field		Technical Services	R 140,000		100%						
2. Leeu-Gamka Sport field fencing & Lighting			R 140,000		100%						
3. Klaarstroom Sport Field, Plaining			R 60,000	100%							
Tar road maintenance		Technical Services	R 100,000	30%	20%	20%	30%				
Storm water upgrade Adderley street		Technical Services	R 300,000			100%					
Total:			R 1,140,000								
Sources:		Budget:	2010-2011	2011-2012		Issues Addressed:					
PAM Capex Allocation, EPWP			R 1,140,000			Reduce unemployment, poverty alleviation, skills development					

MIG PROJECTS

Project/ Programme: Municipal Infrastructure Projects					Vote Nr: MIG /2010-2011						
Objectives: The provision or construction of new roads & storm water infrastructure & maintenance and upgrade basic levels of service to the poor or indigent					Indicator: Compliance by 2011						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Implementation of bulk services supply		Upgrade the water network-construction of new reservoirs			All area`s in PAM.						
Access to good quality water											
Access to adequate water											
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
(170945) Bulk Sanitation infrastructure Leeu Gamka		Technical Services	R 1,116,696	100%							
(180041) Installation of Bulk meters		Technical Services	R 621,066	100%							
(182743) Klaarstroom 150kl Reservoir		Technical Services	R 181,326	100%							
(185306) Leeu Gamka Reservoir		Technical Services	R 852,880	100%							
(180072) Rehabilitation of Storm water crossing		Technical Services	R 261,598	100%							
(180076) Rehabilitation of solid waste sites		Technical Services	R 700,000	100%							
(181624) Klaarstroom Waste Water upgrade		Technical Services	R 1,246,396					100%			
(180073) Paving of gravel roads		Technical Services	R 1,522,771	100%							
PMU Allocation		Technical Services	R 293,300	25%	25%	25%	25%				
Total:			R 6,796,033								
Sources:		Budget:	2010-2011	2011-2012		Issues Addressed:					
MIG Allocation			R 6,796,033			Reduce unemployment, poverty alleviation, skills development					

3.5 KPA: FINANCIAL SUSTAINABILITY:

Project/ Programme: MFMG Training					Vote Nr: FS. 2010/11 (268162)					
Objectives: To achieve a strong financial position in order to: Finance affordable and equitable service delivery and development. Maintain financial stability & sustainability through prudent expenditure, sound financial systems and a range of revenue and funding sources.					Indicator: Increase human capacity to it`s maximum by 2014					
Outputs:		Target 2010/11:			Location (Area/ Street):					
Improvement of financial management. Enhance financial viability for effective accounting.		Improvement of financial management and accounting methods by 2011			Financial department					
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012						
				2010-2011				2011-2012		
				1st	2nd	3rd	4th	1st	2nd	3rd
Minimum competency levels training		Chief financial offer (CFO)	R 300,000		50%	50%				
Accounting training		Chief financial offer (CFO)	R 24,000	25%	25%	25%	25%			
Total:			R 324,000							
Sources:		Budget:	2010-2011	2011-2012		Issues Addressed:				
MFMG, PAM Capex Allocation		R 1,000,000.00	R 324,000	R 676,000		Capacity building, stronger financial management.				

3.6 KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION:

Project/ Programme: Good governance & public participation					Vote Nr: GG & PP 2010/2011 (268151)							
Objectives: To enhance participatory democracy					Indicator: Council adopts annually a public participation framework & calendar for public participation.							
Outputs:		Target 2010/11:			Location (Area/ Street):							
Strengthening area committees		All committees been capacitated by 2014			All area`s in PAM.							
Strengthening audit committees												
Councillor training (TAS)												
Major Activities:		Responsible Department:		Cost:	Operational Plan 2010-2012							
					2010-2011				2011-2012			
					1st	2nd	3rd	4th	1st	2nd	3rd	4th
Area committee training		Speakers office		R 60,000		50%	50%					
Total:				R 60,000								
Sources:		Budget:		2010-2011	2011-2012		Issues Addressed:					
MSIG				R 60,000			Institutional capacity building					

3.7 KPA: INSTITUTIONAL DEVELOPMENT:

Project/ Programme: Institutional Capacity building initiative					Vote Nr: ID1 & Train 2010/2011 (217079)						
Objectives: To create an institution with skilled and inform employees who can provide a professional and effective service to its clientele.					Indicator: Capacity building by employment & staff training						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Train and informed staff, Improved service delivery.		The establishment of a customer care environment by 2011			All area`s in PAM.						
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
Effective minute taking skills	SDF & HR	R	1,050		50%	50%					
AET	SDF & HR	R	20,000		50%	50%					
Computer literacy training	SDF & HR	R	22,950		50%	50%					
Total:		R	44,000								
Sources:	Budget:	2010-2011	2011-2012	Issues Addressed:							
PAM Training Allocation, MSIG		R	44,000			Capacity building					

Project/ Programme: Purchase of new vehicles					Vote Nr: ID2 & Transport 2010/2011						
Objectives: To create an institution with skilled and inform employees who can provide a professional and effective service to its clientele.					Indicator: Better & effective service delivery to all people in the area by 2014						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Identification of vehicles specifications. Quotations on vehicles.		Better community services by 2014			Prince Albert (Public works & Technical services) Leeu-Gamka (Public works)						
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
3 New pick up tracks (Bakkies)		Man. Community Services	R 300,000		100%						
Total:			R 300,000								
Sources:		Budget:	2010-2011	2011-2012		Issues Addressed:					
PAM Capex allocation			R 300,000								

Project/ Programme: Upgrading of Office buildings					Vote Nr: ID3 2010/2011						
Objectives: To create an institution with skilled and inform employees who can provide a professional and effective service to its clientele.					Indicator: Better office space & sufficient storage facilities by 2011						
Outputs:		Target 2010/11:			Location (Area/ Street):						
Effective office space & storage facilities.		Better community services by 2014			Prince Albert Leeu-Gamka Klaarstroom						
Major Activities:		Responsible Department:	Cost:	Operational Plan 2010-2012							
				2010-2011				2011-2012			
				1st	2nd	3rd	4th	1st	2nd	3rd	4th
LG-Office refurbishment			R 100,000			100%					
KS-Office refurbishment			R 100,000			100%					
PA-Expansion of office space		Technical Services	R 80,000	50%	50%						
Equipment		HR	R 50,000	50%	50%						
Total:			R 1,450,000								
Sources:		Budget:	2010-2011	2011-2012		Issues Addressed:					
PAM Capex allocation			R 1,450,000			Insufficient office space					

4. INTEGRATION PHASE:

The IDP is an integrated framework off all government planning at local level, it can't find its implementation if it is not aligned to key departmental priorities and thus this section attempts to reflect the level of sector involvement in planning and implementing of the interventions in the IDP. Over the year 2008/2009 various engagements (LGMTEC) took place with sector departments with an intention of understanding the role they place in terms of the provisions of the constitution that give rise to IDP's.

Below are the various sector contributions in response to the intervention

DEPARTMENT AGRICULTURE

PROJECT NAME	PROJECT DESCRIPTION	AREA	BUDGET PER PROJECT
LAND CARE PROJECTS			
Central Karoo Alien clearing	Alien clearing Populars, Prosopis, Satansbos	Klaarstroom & Leeu-Gamka	R 90,000
Prince Albert LC Forum	Clearing of boetebos & Awareness	Prince Albert	R 70,000
TOTAL ALLOCATION			R 160,000
CASP PROJECTS			
Maans Group 1 & 2	Stock Water System &Fencing	Prince Albert	R 455,000
Kraanskraal Boerdery	Stock Water System, Barn & Core herds	Leeu-Gamka	R 470,000
Klaarstroom Commonage	Erection of Stock Water System & Installment of a Windmill	Klaarstroom	R 135,000
Leeu -Gamka Boerdery & Pigs	Erecting of Stock Water System, Fencing &Core Herds in Piggery	Leeu-Gamka	R 340,000
TOTAL ALLOCATION			R 1,400,000

DEPARTMENT LAND AFFAIRS

PLAS Programmes:

PROJECT NAME	PROJECT DESCRIPTION	AREA	BUDGET PER PROJECT
Blaauw Draai Acquisition of land Project	Land Purchase, Transfer Costs, Business Plan, Legal Entity Development Costs	Leeu-Gamka	R 9,747,250.00
TOTAL ALLOCATION			R 9,747,250.00

DEPARTMENT SOCIAL DEVELOPMENT

PROJECT NAME	PROGRAM	AREA	FOCUS	BUDGET
Badisa –Prince Albert	Sustainable Livelihood	Prince Albert Klaarstroom Prince Albert Road Leeu Gamka	Food security	R53, 955
PAAK	HIV / AIDS PROGRAM	Prince Albert	HIV / AIDS PROGRAM	ROLE OVER
Bambino Bewaarskool	ECD	Prince Albert	Children	R18, 000
Babbel en Krabbel	ECD	Leeu Gamka	Children	R12, 276

PROPOSED WATER SERVICES PROJECTS

PROJECT NAME	AREA	BUDGET	COMMENTS
Bulk sanitation – upgrade of WTW	Prince Albert Road	R 2,100,000	Technical report not yet mandated, budget estimated
Boreholes and Mains, including pump station	Prince Albert Road	R 1,570,000	Technical report not yet mandated, budget estimated
Reservoir, including upgrade of WTW	Prince Albert Road	R 980,000	Technical report not yet mandated, budget estimated
Upgrade of WWTW, including intake and activated sludge	Prince Albert	R 3,400,000	Intake insufficient, oxidation ponds over pressured
Upgrade of WTW, including and larger soda Ash plant	Prince Albert	R 1,500,000	Technical report underway
Upgrade mains and water supply lines, excluding reticulation	Leeu Gamka	R 2,500,000	Pipes deteriorating, asset upgrade
Bulk sanitation connection to previous Spoornet areas	Leeu Gamka	R 4,000,000	Technical report not yet mandated, budget estimated
Bulk water connection, including mains and supply line to previous Spoornet area	Leeu Gamka	R 4,000,000	Technical report not yet mandated, budget estimated
TOTAL:		R 20,050,000	

5. APPROVAL PHASE:

Draft approved by council;

Date: 28 May 2010

Signed by;

Executive Mayor: _____

Municipal Manager: _____

We serve together

